

County of San Diego

Land Use and Environment Group

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Land Use and Environment Group & Executive Office

Group Description

Public health, safety and environmental protection are the goals of the Land Use and Environment Group (LUEG). LUEG encourages sustainable development, preserves and enhances the environment, provides recreational opportunities, constructs and maintains critical roadway infrastructure, improves air and water quality and enforces local, state and federal laws that protect the public's health, safety and quality of life.

LUEG Departments

- Agriculture, Weights & Measures
- Air Pollution Control District
- Environmental Health
- Farm and Home Advisor
- Parks and Recreation
- Planning and Land Use
- Public Works

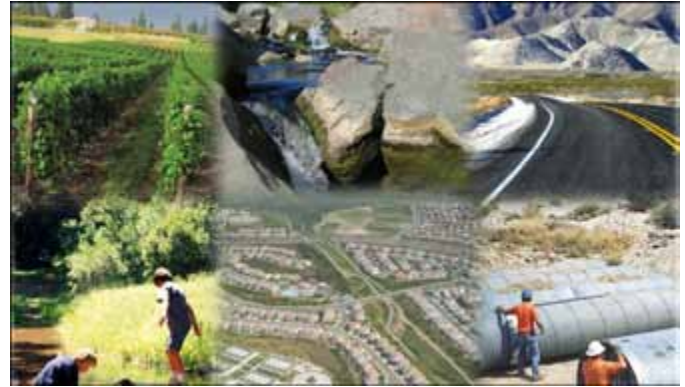
Mission Statement

The Land Use and Environment Group protects the health and safety of residents and the environment in which they live by unifying the County's efforts in land use, environmental protection and preservation, recreation and infrastructure development and maintenance.

2011-12 Anticipated Accomplishments

Protect the health of residents.

- Responded to 100% (8) of reports from the County Department of Public Health Services of elevated blood lead levels in children within 24 hours to two weeks, depending on the blood lead level reported.
- Conducted three outreach presentations related to safe food management and permit requirements to food facility operators with the goal of improving food management practices and decreasing the number of unpermitted businesses.
- Reduced schoolchildren's exposure to both cancer-causing and smog-forming air pollution by fully expending the state's Lower-Emission School Bus Program funding to retrofit or replace 230 older, higher emitting buses operating in the County.



- Helped prevent vector-borne disease by providing education to 3,054 children on mosquito diseases and control awareness, trapping rodents at port of entry sites, sampling for the presence of Hantavirus for which 39 instances were positive, and sampling over 40 locations to detect bacteria that pose a risk to human health.
- Promoted fresh and healthy dietary options for county residents through farmers' market certification (54 issued/amended), inspections (101) and outreach (2).

Protect public safety.

- Met Hazardous Incident Response Team (HIRT) goal to be on the scene of a hazardous incidents they are dispatched to within 60 minutes over 90% of the time. The team averages a 98.4% on time arrival rate.
- Increased volunteer patrol hours by 51% (from 2,962 to 4,497 hours) to assist in creating safer parks and preserves by providing extra security for park users.
- Prepared four road reviews to evaluate County roads with higher than statewide average collision rates and recommended implementation measures to help reduce the number of collisions.
- Reduced risks to lives by ensuring buildings and improvements were designed and constructed in accordance with building safety codes – over 23,000 building inspections were conducted.

Protect the environment.

- Continued to partner with prosecutors and other regulatory agencies to enforce compliance with hazardous waste, hazardous materials and underground storage tanks laws when cooperative and educational efforts fail. As part of this effort, sent two inspectors to the Federal Law Enforcement Training Center's advanced environmental crimes multi-jurisdictional training.



- Acquired 474 acres within the Multiple Species Conservation Plan (MSCP) areas. The MSCP streamlines the development process and facilitates the creation of viable permanent open space preserves.
- Performed over 8,000 stormwater inspections during the construction phase on private development projects to ensure compliance with the state's requirements, reduce erosion and minimize downstream pollutants.
- Completed ten oil collection events - recycling 90,000 gallons of used oil and 13,000 used oil filters and completed four tire collection events – recycling 4,000 tires.
- Protected the health and safety of the region's \$1.65 billion agricultural industry and its customers from damaging exotic insects, diseases and noxious non-native weeds.

Encourage sustainable development.

- Promoted green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives such as reduced fees and fee waivers.
- Improved energy and water efficiency in 12 (goal was 8) department facilities by native landscaping, retrofitting or installing new water- and energy-efficient equipment, acquiring electric vehicles and, replacing older vehicles with energy-efficient vehicles, to reduce water and energy usage.
- Acquired, preserved and enhanced significant natural and historical/cultural resources and designed, developed and operated park facilities in an environmentally responsible and efficient manner that promoted resource sustainability.

Protect consumers.

- Conducted 30 spot inspections to verify that produce advertised as "organic" is registered and certified as organic to ensure food quality, safety and integrity.
- Ensured that consumers are charged the correct price by conducting three outreach presentations to educate local merchants and retailers about price accuracy compliance.
- Increased the number of undercover residential fumigation inspections from 6 to 35 to increase enforcement presence where violations affect public health and worker safety.

Protect and prepare residents for natural disasters.

- Ensured proposed development meets wildfire setback requirements and conforms to fire safe codes approved by fire agencies. This will protect new homes as well as existing communities.
- Mitigated fire fuel hazards and maintained fire safe zones in 40 (goal was 24) park facilities through continued implementation of fuel management practices.
- Reduced risks of wildfire by collaborating with the San Diego County Fire Authority in the application of land use policies that promote development that mitigates wildfire impacts.
- Implemented the 2011 Consolidated Fire Code, which consolidated the fire codes of the 16 individual fire districts and the San Diego County Fire Authority - County Service Area 135.

Required Discipline – Continuous Improvement

- Continued to implement process improvements to streamline the land development process to reduce processing costs and time for customers as well as the County.

Required Discipline – Information Technology

- Developed new online tools that will streamline business processes and improve customer service.
- Continued implementation of the Business Case Management System – Accela (BCMS) automation program. BCMS facilitates a collaborative environment that empowers the residents and the County by increasing accessibility and transparency of information and enables the Land Use and Environment Group's business processes to deliver high value quality services in the most efficient and timely manner.
- Used data collected through BCMS to pinpoint problem areas causing increased health and safety risks and to maximize resources and focus on solutions and methods of prevention. One example is using the data from nursery inspections to determine import and export trends and to analyze common violations and tailor outreach efforts to prevent future violations.

Required Discipline – Fiscal Stability

- Managed budget and staffing levels while balancing economic fluctuations with fiscal and customer service needs through cross-training staff, reengineering assessments and using overflow contracts for peak work periods.



Required Discipline – Customer satisfaction

- Ensured customer satisfaction with the core services provided by the various staff as key indicators of the department operational performance. Indicators include customer wait time and development project processing cycle times. Customer service will be solution oriented, responsive and promote clear communication.

2012-14 Objectives

Strategic Initiative – Safe Communities

- Provide safe and accessible parks and preserves, foster innovative programs and initiatives that promote government agency partnerships and community involvement and enhance emergency communications and preparedness.
- Complete a new GIS application for damage assessment reporting during disasters. The new application will increase reporting frequency and thus reduce the time the County must wait for information on disaster impacts.
- Complete an environmental analysis of the Proposed Eye Gnat Program and revised County Ordinance to support an Eye Gnat Program for Board of Supervisors approval and adoption.
- Ensure food quality safety and integrity, and verify that produce advertised as “organic” is registered and certified as organic by increasing organic spot inspections by 33% to 40 inspections.
- Inspect 20 miles of targeted sewer mains and clean 390 miles of sanitary sewer collector mains to protect public health and the environment by minimizing the risk of sanitary sewer overflows.

Strategic Initiative – Sustainable Environments

- Promote green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives such as reduced fees and fee waivers.
- Protect a sustainable watershed via outreach, education, inspections and the development of plans to meet bacteria levels in accordance with the San Diego Regional Water Quality Control Board.
- Protect water quality and promote water conservation via workshops and the deployment of water kiosks throughout the agricultural community and at various annual events.

- Acquire, develop and maintain facilities that support and promote park stewardship and environmental sustainability and efficiency.
- Design and initiate construction on at least seven road and road-related infrastructure improvement projects that enhance the transportation network’s long-term sustainability.
- Protect residential gardens and commercial produce from insidious pest infestations and avoid the widespread use of pesticides against new pests by placing and maintaining traps designed for early pest detection.
- Create new permit requirements by June 2013 to incorporate the recently adopted Rule 66.1, *Miscellaneous Surface Coating Operations*, for coating operations thereby reducing volatile organic compound emissions.
- Develop a database and methodology to tabulate probable causative occurrences leading to both total and fecal coliform water sample failures for small drinking water systems. This information can be provided to system owners and operators as guidance for ways to reduce water quality violations.

Strategic Initiative – Healthy Families

- Develop and enhance park patron experience and promote healthy lifestyles by increasing recreational opportunities and educational programs.
- Provide parent education in early literacy, school readiness and nutrition, emphasizing healthful nutrition practices, food safety and food resource management.
- Complete an implementation plan and draft changes to the County Ordinance to institute a letter grading system similar to the one used in restaurants for meat markets and for mobile food facilities that prepare food.
- Repaint and re-mark crosswalks and roadway legends adjacent to all 121 public schools and 12 private school locations throughout the unincorporated area of the County.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Implement Board of Supervisors directed recommendations to improve the land development process for customers. This includes streamlining the land development process to reduce processing costs and time for customers as well as the County.



- Develop procedures and implement a program to scan and enter emission inventory summaries into the BCMS at the facility level by June 2013 to increase staff efficiency in determining New Source Review requirements and facility compliance status.
- Increase operational efficiency by transitioning the Pesticide Regulation Program enforcement response determination document into the BCMS. This document is used to track the action taken when a violation is found.

Required Discipline for Excellence – Customer Satisfaction

- Promote and make customer service a top priority by developing and providing customer service training, emphasizing customer focus in all management and section meetings and instructing staff on good communication skills with the public and regulated community.

Required Discipline for Excellence – Information Services

- Enhance customer service by providing Web access to allow customers to perform file reviews without coming to County offices.
- Expand the mobile workforce capabilities for building inspectors and code enforcement through new systems that enable real-time access to permit systems from mobile devices that field inspectors will use.
- Reduce payment processing time and cost by implementing bar coding of registration invoices sent to customers who have point of sale systems to facilitate faster processing of the payments.

Required Discipline for Excellence – Regional Leadership

- Administer and participate in meetings of the federal San Diego/Tijuana Air Quality Task Force to identify and reduce air pollution problems in the border region in order to better protect public health and the environment.
- Develop standard operating procedures and fact sheets to provide guidance on how to collaborate with other agencies to collect and sample illegally disposed hazardous waste from businesses with multiple loca-

tions across the state. These procedures will be available for use by the other Unified Program Agency's throughout the State.

Related Links

For additional information about the Land Use and Environment Group, refer to the website at <http://www.co.san-diego.ca.us/lueg/index.html>.

Executive Office Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

No change in staffing.

Expenditures

Net increase of \$0.6 million.

- Salaries and Benefits — net decrease of \$0.7 million due to a reduction in salary adjustments for temporary help.
- Services and Supplies — net increase of \$1.2 million due to the rebudgeting of various information technology projects as a result of delays in implementation.

Revenues

Net increase of \$0.6 million.

- Charges for Current Services — increase of \$0.2 million to align the budget with anticipated revenues.
- Use of Fund Balance — net increase of \$0.3 million. A total of \$2.4 million is budgeted for various information technology projects and consulting services.
- General Purpose Revenue Allocation — net increase of \$0.1 million for increases in retirement contributions and cost of living increases in Salaries and Benefits.

Executive Office Proposed Changes and Operational Impact: 2012-13 to 2013-14

A net decrease of \$2.2 million is primarily due to the anticipated completion of one-time-only funded projects.



Group Staffing by Department

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Land Use and Environment Executive Office	10.00	10.00	10.00	0.0	10.00
Agriculture, Weights and Measures	150.00	150.00	150.00	0.0	150.00
Air Pollution Control District	146.00	146.00	146.00	0.0	146.00
Environmental Health	285.00	282.00	282.00	0.0	282.00
Farm and Home Advisor	5.00	3.00	2.00	(33.3)	2.00
Parks and Recreation	175.00	175.00	175.00	0.0	175.00
Planning and Land Use	196.00	164.00	161.00	(1.8)	161.00
Public Works	534.00	526.00	525.00	(0.2)	525.00
Total	1,501.00	1,456.00	1,451.00	(0.3)	1,451.00

Group Expenditures by Department

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Land Use and Environment Executive Office	\$ 6,361,312	\$ 6,248,612	\$ 6,840,090	9.5	\$ 4,641,447
Agriculture, Weights and Measures	19,213,512	19,311,073	18,694,994	(3.2)	18,375,640
Air Pollution Control District	41,220,708	45,088,021	44,274,271	(1.8)	45,179,512
Environmental Health	49,704,300	47,848,861	46,123,629	(3.6)	42,983,376
Farm and Home Advisor	953,058	853,058	853,058	0.0	853,058
Parks and Recreation	35,469,451	33,807,366	33,741,353	(0.2)	32,545,326
Planning and Land Use	62,496,736	33,503,037	26,166,365	(21.9)	22,570,525
Public Works	276,805,070	232,300,012	211,247,760	(9.1)	191,873,041
Total	\$ 492,224,147	\$ 418,960,040	\$ 387,941,520	(7.4)	\$ 359,021,925



Executive Office Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Land Use and Environment Executive Office	10.00	10.00	10.00	0.0	10.00
Total	10.00	10.00	10.00	0.0	10.00

Executive Office Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Land Use and Environment Executive Office	\$ 6,361,312	\$ 6,248,612	\$ 6,840,090	9.5	\$ 4,641,447
Total	\$ 6,361,312	\$ 6,248,612	\$ 6,840,090	9.5	\$ 4,641,447

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 2,470,295	\$ 2,887,497	\$ 2,234,626	(22.6)	\$ 2,267,232
Services & Supplies	3,729,017	3,361,115	4,605,464	37.0	2,374,215
Total	\$ 6,361,312	\$ 6,248,612	\$ 6,840,090	9.5	\$ 4,641,447

Executive Office Budget by Categories of Revenue

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Charges For Current Services	\$ 500,000	\$ 600,000	\$ 800,000	33.3	\$ 600,000
Use of Fund Balance	2,212,000	2,080,000	2,355,000	13.2	—
General Purpose Revenue Allocation	3,436,812	3,568,612	3,685,090	3.3	4,041,447
Total	\$ 6,361,312	\$ 6,248,612	\$ 6,840,090	9.5	\$ 4,641,447



Agriculture, Weights & Measures

Department Description

The Department of Agriculture, Weights and Measures (AWM) protects public health, the environment and local agriculture by enforcing laws and regulations, educating the public, and partnership with industry.

AWM:

- Ensures the safe use of pesticides and investigates illnesses.
- Inspects eggs for defects to prevent food-borne illnesses.
- Prevents the establishment of pests that require pesticide controls, sting or severely injure people, and inhibit growing fresh, nutritious fruits, vegetables and other plants.
- Promotes the use of effective biocontrol measures.
- Regulates organic growers, certified producers and certified farmers' markets to allow local marketing of fresh commodities.
- Ensures accurate net quantity of packaged goods and accuracy of commercial weighing, measuring and scanning devices.
- Protects people from injury and disease caused by wildlife.

Mission Statement

Ensure the health and safety of all residents by promoting the sustainability of agriculture and protecting the environment. Protect consumers and ensure a fair marketplace by verifying products are sold by accurate weights, measures and prices.

2011-12 Anticipated Accomplishments

Strategic Initiative – Environment

- Protected the health and safety of the region's \$1.65 billion agricultural industry and its customers from damaging exotic insects, diseases and noxious non-native weeds.
 - Used American Recovery and Reinvestment Act (ARRA) grant funds for the treatment and removal of invasive weeds at each of the 55 known sites.
 - Protected the environment by ensuring early detection of European Grapevine Moth, a devastating pest of grapevines. Staff placed and maintained 100% of



traps in commercial vineyards adjacent to current trap sites during the high activity season (April – October).

- Coordinated with industry, State and federal agencies in conducting regulatory activities required by the Light Brown Apple Moth quarantine, ensuring that shipments of local agricultural commodities continued without disruption. A voluntary compliance program was offered to industry to prevent shipping delays in the event of a future quarantine.
- Protected residential gardens and commercial produce from insidious pest infestations and avoided the widespread use of pesticides against new pests by placing and maintaining traps designed for early pest detection.

Strategic Initiative – Safe and Livable Communities

- Conducted 30 Organic Spot Inspections to verify that produce advertised as “organic” was registered and certified as organic to ensure food quality, safety and integrity.
- Created an informational flyer on Standards Enforcement requirements for businesses using commercial scales, meters and/or point-of-sale systems. The flyer was sent to all city licensing departments within the county, improving awareness among retailers of the laws that regulate these types of businesses.
- Promoted fresh and healthy dietary options for county residents through farmers' market certification (54 issued/amended), inspections (101) and outreach (2).
- Conducted three outreach presentations to educate local merchants about price accuracy compliance to ensure consumers are charged the correct price at retail businesses.

- Enhanced health and safety through increased enforcement presence where violations affect public health and worker safety by more than doubling the number of undercover residential fumigation inspections from 6 to 35.

Required Discipline – Continuous Improvement

- Improved efficiency by conducting Business Process Reengineering in the Plant Health and Pest Prevention program and implementing a new business process that cut steps by 33%, delays by 50% and redundancies by 77%.
- Developed and implemented a plan to functionally thread clerks between programs to maximize staffing resources and meet each program's seasonal needs.
- Conducted personalized training for County Integrated Pest Management Coordinators on the least toxic methods of pest control. The training built upon last year's training using information stations and surveyed participants to determine individual instruction needs prior to providing the training.

Required Discipline – Essential Infrastructure

- Improved customer service by consolidating programs to one central location at the remodeled Hazard Way Topaz buildings within the County Operations Center.

Required Discipline – Information Technology

- Implemented bar coding of device registration invoices for faster payment processing.
- Increased efficiency and reduced data entry time for County staff by providing five outreach presentations and one-on-one training to industry promoting the new statewide online pesticide use reporting system.
- Used data collected departmentwide through the Business Case Management System – Accela (BCMS), to pinpoint problem areas causing increased health and safety risks and to deploy resources that focused on solutions and methods of prevention.
 - Plant Health and Pest Prevention managers used data collected from nursery inspections to determine export activities and import trending.
 - Standards Enforcement staff analyzed common violations to tailor outreach efforts and recommend solutions to businesses to prevent future violations.
- Leveraged the Phytosanitary Certificate Issuance and Tracking (PCIT) system, a Web-based system used to issue export certificates for agricultural commodities and collect certificate fees, to allow customers to pay these fees electronically and access shipment records

any time day or night. The percent of plant certification payments collected electronically using PCIT increased from 35% to 90%, resulting in streamlined fiscal process for both the department and customers.

2012-14 Objectives

Strategic Initiative – Sustainable Environments

- Protect residential gardens and commercial produce from insidious pest infestations and avoid the widespread use of pesticides against new pests by placing and maintaining traps designed for early pest detection.
- Increase return on investment and leverage funds available for invasive weed infestations by focusing on locations where maximum effectiveness can be achieved.
- Ensure consumer confidence and equity in the marketplace by performing 60 undercover test sales of California Redemption Value (CRV) beverage containers.
- Improve efficiency by implementing changes to the Snail Master Permit Export Program, which allows qualified nurseries to ship “at will” to states with snail restrictions without additional inspections or fees, reducing total shipping fees paid by growers for domestic export certificates by 30%.
- Ensure agricultural commodities meet international shipping requirements by continuing cropland trapping for Light Brown Apple Moths until current restrictions are lifted.

Strategic Initiative – Safe Communities

- Protect public safety on 50% of County roads (or roads in the unincorporated areas of the county) with weed control which will increase visibility and decrease fire hazards.
- Ensure food quality, safety and integrity, and verify that produce advertised as “organic” is registered and certified as organic by increasing organic spot inspections by 33% to 40 inspections.
- Increase agricultural worker knowledge and safety when working in pesticide treated fields by providing three educational outreach presentations.

Required Discipline for Excellence – Continuous Improvement & Innovation

- Improve efficiency and accountability while streamlining the investigation processing function in the Pesticide Regulation Program by conducting Business Process Reengineering.



- Increase operational efficiency by transitioning the Pesticide Regulation Program enforcement response determination document into BCMS. This document is used to track the action taken when a violation is found.
- Increase efficiency during quarantines and ability to locate high priority host plants by migrating current pest detection mapping grid to the new statewide mapping grid by June 2013.
- Improve efficiency and field staff access to information by electronically digitizing 50% of all host fruit locations for urban pest detection trapping by June 2013.

Required Discipline for Excellence – Information Services

- Reduce payment processing time and cost by implementing bar coding of registration invoices sent to customers who have point of sale systems to facilitate faster processing of the payments.

Related Links

For additional information about Agriculture, Weights and Measures, refer to the website at <http://www.sdcountry.ca.gov/awm/>.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Plant and insect samples diagnosed within two weeks of submission	100% of 31,811	100% of 20,000	100% of 34,000 ¹	100% of 34,000 ¹	100% of 34,000 ¹
Protect San Diego agriculture by:					
— Plant shipments certified by Pierce's Disease Control Program that arrive at destination with no viable life stages of the Glassy-Winged Sharpshooter ²	100% of 2,356	100% of 2,700	100% of 2,200 ³	100% of 2,200	100% of 2,200
Pesticide illness investigations completed within State guidelines of 120 days	79% of 61	100% of 85	79% of 70 ⁴	100% of 85	100% of 85
Annual fumigation inspections	100% of 260	100% of 260	100% of 260	100% of 260	100% of 260
Number of initial and new installations annual inspections for these registered retail devices:					
— Fuel meters inspected/installed	100% of 20,471	100% of 19,453	96% of 19,453	100% of 19,970	100% of 19,970
— Taximeters inspected	100% of 1,363	100% of 1,382	96% of 1,382	100% of 1,427	100% of 1,427
— Water dispensers inspected	100% of 1,651	90% of 1,458	97% of 1,458	90% of 1,477	90% of 1,477
— Computing scales inspected	100% of 6,572	90% of 5,881	101% of 5,881	90% of 5,987	90% of 5,987
— Counter scales inspected	100% of 592	80% of 743	81% of 743	80% of 731	80% of 731

Table Notes

¹ Increase from estimated 20,000 to 34,000 is due to continued Light Brown Apple Moth and Asian Citrus Pysllid pest monitoring at quarantine compliance levels still in effect.

² Glassy-Winged Sharpshooter is a vector Pierce's Disease, which is fatal to grapevines.

³ Certification program changes in high-volume nurseries resulted in fewer shipments, but a larger volume of plant product in each shipment.

⁴ Fifteen investigations required more than 120 days to complete due to greater complexity, lack of cooperation and/or delays by external parties, and new program personnel learning curves. There were a total of 125 investigations in Fiscal Year 2011-12 including "Priority" and "Other" categories that were not required to be completed in 120 days.



Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

No change in staffing.

Expenditures

Net decrease of \$0.6 million.

- Salaries and Benefits — decrease of \$0.06 million is primarily due to a reduction in temporary help and the elimination of a one-time negotiated salary adjustment from Fiscal Year 2011-12.
- Services and Supplies — decrease of \$0.5 million is primary due to a reduction of information technology equipment purchases, the completion of several report scripts related to BCMS, and one-time expenses related to routine maintenance of facilities.
- Other Charges — net decrease of \$0.02 million is due to reduced expenditures associated with the Fish and Wildlife Advisory Fund as a result of declining fund balance and revenue from fines.
- Capital Assets Equipment — net increase of \$0.01 million due to the procurement and installation of spray equipment for a recently acquired Polaris all-terrain vehicle that allows pest management technicians off-road access to spray weeds.

Revenues

Net decrease of \$0.6 million.

- Licenses, Permits & Franchises — net increase of \$0.06 million in plant export certification fees.

- Intergovernmental Revenues — net decrease of \$0.3 million includes a decrease in the following grant revenue: invasive weed grant revenue of \$0.05 million, pesticide use report revenue of \$0.02 million, federal pest prevention grant revenue of \$0.2 million, and the American Recovery and Reinvestment Act grant revenue for removal of invasive weeds of \$0.08 million.
- Charges for Current Services — net increase of \$0.03 million due to services provided for the treatment of invasive weeds under the Environmental Mitigation Program and in flood control areas in special districts.
- Miscellaneous Revenues — net decrease of \$0.002 million due to a reduction in federal export certification administrative costs.
- Use of Fund Balance — net decrease of \$0.4 million. A total of \$0.4 million of Land Use and Environment Group fund balance is rebudgeted for one-time funding related to BCMS.
- General Purpose Revenue Allocation — net increase of \$0.04 million due to negotiated labor agreements and an increase in County retirement contributions.

Proposed Changes and Operational Impact: 2012-13 to 2013-14

Net decrease of \$0.3 million is primarily due to the anticipated completion of one-time information technology projects of \$0.8 million, which is offset by a \$0.5 million increase in negotiated labor agreements and County retirement contributions.



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Agriculture, Weights and Measures	150.00	150.00	150.00	0.0	150.00
Total	150.00	150.00	150.00	0.0	150.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Agriculture, Weights and Measures	\$ 19,176,512	\$ 19,274,073	\$ 18,676,994	(3.1)	\$ 18,357,640
Fish and Wildlife Fund	37,000	37,000	18,000	(51.4)	18,000
Total	\$ 19,213,512	\$ 19,311,073	\$ 18,694,994	(3.2)	\$ 18,375,640

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 14,452,102	\$ 14,766,967	\$ 14,706,498	(0.4)	\$ 15,222,676
Services & Supplies	4,673,410	4,504,606	3,955,671	(12.2)	3,130,139
Other Charges	38,000	39,500	22,000	(44.3)	22,000
Capital Assets Equipment	50,000	—	10,825	—	825
Total	\$ 19,213,512	\$ 19,311,073	\$ 18,694,994	(3.2)	\$ 18,375,640

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Licenses Permits & Franchises	\$ 3,467,500	\$ 3,522,500	\$ 3,587,000	1.8	\$ 3,587,000
Fines, Forfeitures & Penalties	16,250	16,250	16,000	(1.5)	16,000
Intergovernmental Revenues	9,312,214	9,295,223	8,995,715	(3.2)	8,995,715
Charges For Current Services	359,779	372,258	399,258	7.3	399,258
Miscellaneous Revenues	109,400	49,560	47,850	(3.5)	47,850
Use of Fund Balance	920,750	857,523	410,000	(52.2)	2,000
General Purpose Revenue Allocation	5,027,619	5,197,759	5,239,171	0.8	5,327,817
Total	\$ 19,213,512	\$ 19,311,073	\$ 18,694,994	(3.2)	\$ 18,375,640



Air Pollution Control District

Department Description

The Air Pollution Control District (APCD) protects people and the environment from the harmful effects of air pollution. Air quality is continuously monitored throughout the San Diego Air Basin and programs are developed to achieve clean air through reduced air pollutant emissions. The APCD issues permits that limit air pollution, adopts regulations, ensures adherence to air pollution control laws and administers grants and funds used to reduce regional mobile source air pollutant emissions through incentive programs.



Mission Statement

To protect the public from the harmful effects of air pollution, achieve and maintain air quality standards, foster community involvement, and develop and implement cost effective programs meeting state and federal mandates, while considering environmental and economic impacts.

2011-12 Anticipated Accomplishments

Strategic Initiative – Kids

- Reduced schoolchildren's exposure to both cancer-causing and smog-forming air pollution by fully expending the state Lower-Emission School Bus Program funding. Over the life of the program 200 older, higher emitting buses operating in the region have been replaced or retrofitted.

Strategic Initiative – Environment

- Proposed a new rule and proposed amendments to four existing rules for consideration by the Air Pollution Control Board for compliance with the U.S. Environmental Protection Agency's Greenhouse Gas Tailoring Rule, which applies Clean Air Act permitting programs to major stationary sources of greenhouse gas emissions.
- Attained the 1997 EPA 8-hour ozone standard, eliminating the requirement for an updated Ozone State Implementation Plan (SIP).
- Implemented "through-the-probe," which is a more current and updated mechanism to audit the Air Quality Monitoring Network. This measurement was recommended by the EPA to increase the accuracy of all pollutant measurements.

- In order to simplify the interpretation of air quality data for the public, the currently available air quality concentration levels posted in the District's website will be replaced by corresponding Air Quality Index (AQI) values, a more familiar measurement, by June 2013. This will give the public a better understanding of air quality's health effects.
- Reduced air pollution emissions and health risk from freight movement by utilizing State Goods Movement Emission Reduction Program funding. This will reduce emissions by awarding grants to equipment owners to retrofit, repower, or replace 300 older, higher emitting heavy-duty diesel trucks.

Strategic Initiative – Safe and Livable Communities

- Created new permit requirements for over 900 impacted permits to incorporate National Emission Standards for Hazardous Pollutants for coating and stripping operations thereby reducing emissions toxic air contaminants.

Required Discipline – Customer Satisfaction

- Updated 70% of the District's application forms to reflect data needs of current rules and regulations, standardized formats and incorporated new data requirements needed for new regulations and rule changes.
- Prepared engineering evaluation templates for seven equipment types for incorporation into the Business Case Management System (Accela), an IT system which centralizes records management and application processes. The templates will streamline the engineering evaluation process by standardizing data presentation, emission estimation techniques and rule analyses.

- Streamlined the District's internal contracting process for award of mobile source incentive grant funds. Implementation of this streamlined process allows faster disbursement of grant awards resulting in quicker project completion and realization of emission benefits.

Required Discipline – Regional Leadership

- Administered and participated in meetings of the federal San Diego/Tijuana Air Quality Task Force, which was formed to help identify and reduce air pollution problems in the border region in order to better protect public health and the environment.

2012-14 Objectives

Strategic Initiative – Sustainable Environments

- By June 30, 2014, implement a “near-road” air quality monitoring station that meets EPA requirements to assess the impact of mobile sources of emissions.
- Request a redesignation from the U.S. Environmental Protection Agency for the County of San Diego's attainment of the 1997 federal 8-hour ozone standard and submit an Ozone Maintenance Plan that demonstrates how the region will maintain compliance with this standard for the next 10 years.
- Create new permit requirements for all affected existing permits by June 2013, to incorporate recently adopted Rule 66.1 for coating operations thereby reducing volatile organic compound emissions.
- In order to simplify the interpretation of air quality data for the public, the currently available air quality concentration levels posted on the District's website will be

replaced by corresponding Air Quality Index (AQI) values, a more familiar measurement, by June 2013. This multi-year program will give the public a better understanding of air quality's health effects.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Implement a gaseous air quality monitoring precision checking system that replaces the current labor-intensive system with an automated calibration system, thereby improving District efficiency and lowering staff costs.
- Develop procedures and implement a program to scan and enter emissions inventory summaries into Business Case Management System at the facility level by June 2013 to increase staff efficiency in determining New Source Review requirements and facility compliance status.

Required Discipline for Excellence – Regional Leadership

- Administer and participate in meetings of the federal San Diego/Tijuana Air Quality Task Force to identify and reduce air pollution problems in the border region in order to better protect public health and the environment.

Related Links

For additional information about the Air Pollution Control District, refer to the website at <http://www.sdapcd.org/index.html>.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Scheduled equipment /facilities inspections completed ¹	100% of 8,462	100% of 7,400	100% of 7,400	100% of 7,400	100% of 7,400
All citizen complaints investigated and contact made within 24 hours of reported complaint. ²	100% of 555	100% of 515 complaints investigated within two business days	100% of 515 complaints investigated within two business days	100% of 515 complaints investigated within two business days	100% of 515 complaints investigated within two business days
Annual number of low-polluting vehicle incentive projects completed under the mobile sources of emissions reduction programs	292 ³	200	292	250	200
Valid ozone data collection per year ⁴	93% of data	90% of data	90% of data	90% of data	90% of data

Table Notes

¹ Indicates the completion levels for inspections of air contaminant emitting equipment/facilities. Target based on commitments established with the State Air Resources Board.

² The majority of complaints from the public are due to dust-related pollution from construction and visible emissions and 100% of public complaints are investigated. APCD responds to complaints the same day if a complaint is received during the business day.

APCD cannot control the number of complaints about the environment received from the public and the resulting cases to investigate but sets targets for the percentage of complaints that are responded to in a timely manner and thoroughly investigated as a measure of internal department performance standards. The goal of 515 was established as an estimate based on the number of complaints received over the past several years.

³ Indicates the number of projects completed under the mobile source emission reduction programs in a specific fiscal year. Funded projects may take up to three years to complete. The state suspended funding of the Goods Movement Emission Reduction and School Bus programs effective December 2008. The state reinstated funding for these programs in 2009 and 2010. As a result, completed projects increased in Fiscal Year 2010-11. The decrease from 292 projects in Fiscal Year 2010-11 to 200 anticipated projects in Fiscal Year 2013-14 is a result of the Low Emissions School Bus program end and anticipated completion of prior year projects.

⁴ The EPA requires 75% data capture to designate valid data. APCD exceeded this goal by more than 20% in Fiscal Year 2010-11 and has a target goal of 90% of data in Fiscal Years 2012-13 and 2013-14.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

Proposes no change in staffing.

Expenditures

Proposes a net decrease of \$0.8 million

- Salaries and Benefits — net decrease of \$0.3 million due to salary adjustments to reflect vacant and under-filled positions partially offset by negotiated labor agreements and an increase in County retirement contributions.
- Services and Supplies — net decrease of \$0.3 million associated with the decrease in purchase of IT equipment, fleet maintenance and Interdepartmental costs offset by increases in costs for IT services and discretionary facility maintenance.
- Other Charges — net decrease of \$0.8 million due to completion of mobile source emission incentive programs.
- Capital Assets Equipment — net increase of \$0.1 million for replacement of older vehicles.
- Fund Balance Component Increases — net increase of \$0.3 million due to increased reserves for building maintenance and replacement.
- Operating Transfers Out — net increase of \$0.2 million due to an increase in anticipated administrative costs for incentive projects and to support operations.

Revenues

Proposes a net decrease of \$0.8 million

- Licenses, Permits & Franchises — net decrease of \$0.3 million due to aligning the budget with prior year actuals and recategorization of emissions fees, offset by an increase due to approved increases in fees.
- Fines, Forfeitures and Penalties — increase of \$0.1 million to align with anticipated revenues.
- Intergovernmental Revenues — decrease of \$1.2 million due to completion of mobile source emissions incentives programs
- Charges For Current Services — increase of \$0.3 million due to the recategorization of emissions fees and increased revenues from monitoring portable equipment.
- Miscellaneous Revenues — decrease of \$0.2 million due to the elimination of IT-related fees.
- Other Financing Sources — increase of \$0.2 million due to an increase in anticipated administrative costs for incentive projects and to support operations.
- Use of Fund Balance — increase of \$0.3 million. A total of \$1.5 million is primarily budgeted for increased reserves for building maintenance and replacement

Proposed Changes and Operational Impact: 2012-13 to 2013-14

Proposes a net increase of \$0.9 million due to the anticipated reclassification of staff, staffing associated with Greenhouse Gas regulations, negotiated labor agreements and as increase in County retirement contributions. This increase is offset by anticipated revenues from permits and regulatory activities.



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Air Pollution Control District Programs	146.00	146.00	146.00	0.0	146.00
Total	146.00	146.00	146.00	0.0	146.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Air Pollution Control District Programs	\$ 41,220,708	\$ 45,088,021	\$ 44,274,271	(1.8)	\$ 45,179,512
Total	\$ 41,220,708	\$ 45,088,021	\$ 44,274,271	(1.8)	\$ 45,179,512

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 15,804,020	\$ 16,029,775	\$ 15,752,978	(1.7)	\$ 16,658,219
Services & Supplies	3,255,166	4,506,095	4,170,053	(7.5)	4,170,053
Other Charges	15,508,920	16,321,543	15,525,013	(4.9)	15,172,578
Capital Assets Equipment	215,000	310,000	390,000	25.8	390,000
Fund Balance Component Increases	—	—	300,000	—	300,000
Operating Transfers Out	6,437,602	7,920,608	8,136,227	2.7	8,488,662
Total	\$ 41,220,708	\$ 45,088,021	\$ 44,274,271	(1.8)	\$ 45,179,512

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Licenses Permits & Franchises	\$ 8,279,842	\$ 7,547,662	\$ 7,208,605	(4.5)	\$ 7,753,723
Fines, Forfeitures & Penalties	900,000	900,000	980,000	8.9	980,000
Revenue From Use of Money & Property	50,000	30,000	30,000	0.0	30,000
Intergovernmental Revenues	23,526,746	26,975,972	25,794,480	(4.4)	25,794,480
Charges For Current Services	352,518	331,278	581,278	75.5	588,966
Miscellaneous Revenues	158,000	167,322	—	(100.0)	—
Other Financing Sources	6,225,102	7,920,608	8,136,227	2.7	8,488,662
Use of Fund Balance	1,728,500	1,215,179	1,543,681	27.0	1,543,681
General Purpose Revenue Allocation	—	—	—	—	—
Total	\$ 41,220,708	\$ 45,088,021	\$ 44,274,271	(1.8)	\$ 45,179,512



Environmental Health

Department Description

The Department of Environmental Health (DEH) enhances San Diegans' quality of life by protecting public health and safeguarding environmental quality, educating the public to increase environmental awareness, and implementing and enforcing local, state, and federal environmental laws. DEH regulates the following: retail food safety; public housing; public swimming pools; small drinking water systems; mobile home parks; onsite wastewater systems; recreational water; aboveground and underground storage tanks and cleanup oversight; and medical and hazardous materials and waste. In addition, DEH serves as the Solid Waste Local Enforcement Agency, prevents disease carried by rats and mosquitoes and helps to ensure safe workplaces for County employees.

Mission Statement

Protecting the environment and enhancing public health by preventing disease, promoting environmental responsibility and, when necessary, enforcing environmental and public health laws. Our goal is "Healthy People in Healthy Communities Free from Disease due to the Environment."

2011-12 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

- Protected public health and helped prevent vector-borne disease.
 - Trapped rodents at port of entry sites where freight from foreign origin is received by boat, airplane or truck twice this fiscal year (October 2011 and April 2012). Rodents were tested for plague and verified flea species. No plague was detected and no new vectors were found.
 - Trapped at over 50 locations and tested captured mice/voles, by taking blood samples, for the presence of Hantavirus, a rare pulmonary syndrome caused by the virus. Of the hundreds of mice/voles captured, thirty-nine instances of Hantavirus were found and the public was notified via press release.
 - Sampled over 40 locations for the presence of tick-borne illness during tick season (November - May) in order to detect disease that could be passed to humans and animals. In November 2011, one tick tested positive for Tularemia.



- Worked with environmental groups, local municipalities, other coastal counties, lawmakers and the State Water Resources Control Board on funding for beach water quality monitoring. Senate Bill (SB) 482, *Public Beach Contamination: Standards: Testing: Closing*, signed into law in October 2011, will provide sustainable funding for the beach water quality monitoring through the use of permit fees.
- Partnered with the California Department of Public Health to conduct training for a local study that evaluates the effect of operator training in overall compliance with public swimming pool regulatory requirements.
- Improved the housing inspection program by developing a Healthy Housing Program Initiative to improve staff's knowledge about safe and healthy behaviors.
- Through an enforcement process which involved inspection and abatement warrants, a significant rat harborage in Spring Valley was successfully resolved.
- At the direction of the Board of Supervisors, DEH assembled an Eye Gnat Intervention Working Group to develop a strategy to lessen the adverse community impact of eye gnats caused by local organic farming operations. The strategy was formalized in a *Department of Environmental Health, Report to the Board of Supervisors and the Community on Eye Gnat Intervention Options and a Recommended Program*.
- Partnered with the Health and Human Services Agency and the 19 area hospitals to provide training on hazardous materials recognition and decontamination. Training to date has been provided to the Scripps and Palomar Hospital systems, with over 100 individuals in attendance. Additional hospitals are being scheduled for the training.

- Worked with the U.S. Environmental Protection Agency (USEPA) and the California Environmental Management Agency on developing effective Tsunami Debris response and testing protocols. These protocols will be the basis for a consistent approach followed by all beach locales along the western United States and Canada.

Strategic Initiative – Environment

- Achieved full implementation of the Aboveground Petroleum Storage Act (APSA) to protect the region's residents and natural resources from aboveground petroleum storage tank releases by conducting inspections of 570 facilities over the last three years.
- Performed 90% (194 of 215) of waste tire generator inspections to achieve compliance through oversight and education to reduce the illegal handling, hauling and disposal of waste tires.
- Developed an Environmental Corrective Action Program which will allow local oversight of contaminated groundwater remediation and provide stakeholders with a new resource to assist them with cleanup efforts, further protecting groundwater. This proposed Program has been completed and resubmitted to the California Department of Toxic Substances Control for approval.

Strategic Initiative – Kids

- Responded to 100% (8) of reports from the County Department of Public Health Services of elevated blood lead levels in children within 24 hours to two weeks, depending on the blood lead level reported.
- Educated 3,054 children on: awareness and protection from mosquito-borne diseases and other vector-related diseases; proper disposal of household hazardous, electronic and universal wastes; awareness of hazardous materials; increased awareness of the restaurant grade card system and careers in environmental health by conducting outreach presentations to primary and/or secondary schoolchildren at schools or other outreach events.

Required Discipline – Fiscal Stability

- Obtained a General Permit from the federal and State resource agencies to facilitate the implementation of the Vector Habitat Remediation Program in September 2011. The program provides funding for public and private sector projects to implement long-term solutions for controlling mosquito breeding in an environmentally friendly manner. A workshop was held for city managers and habitat conservancy groups to explain the process of submitting a project.

Required Discipline – Customer Satisfaction

- Responded to complaints about mosquitoes, rats and flies by contacting 98% of complainants within three days.
- Completed 98% of mosquito control requests for service within 21 days or fewer after initial contact.
- Investigated and treated 93% of aerial identified green pools within 21 days of identification. Green pools are neglected swimming pools that can become breeding grounds for mosquitoes.
- Conducted three outreach presentations related to safe food management and permit requirements to food facility operators with the goal of improving food management practices and decreasing the number of unpermitted businesses.
- Met Hazardous Incident Response Team response goals to be on scene of a hazardous Incident they are dispatched to within 60 minutes over 90% of the time. The team averages a 98.4% on time arrival rate.

Required Discipline – Regional Leadership

- Continued to partner with prosecutors and other regulatory agencies to enforce compliance with hazardous waste, hazardous materials and underground storage tank laws when cooperative educational efforts fail. As part of this effort sent two inspectors to the Federal Law Enforcement Training Center's advanced environmental crimes multi-jurisdictional taskforce training.
- Continued to coordinate with other local jurisdictional household hazardous waste programs by jointly hosting a Southern California Household Hazardous Waste Information Exchange meeting in partnership with the Cities of San Diego and Chula Vista to discuss common issues including paint product stewardship.
- In concert with the efforts of the U.S. Environmental Protection Agency, transferred \$53,000 worth of hazardous material response equipment to Baja California Regional Officials as disaster supplies. This groundbreaking effort between the U.S. and Mexican governments was accomplished under an innovative Border 2012 bi-national collaboration.
- Under a grant from the USEPA and the Border Environment Cooperation Commission, a series of Mercury awareness and response classes were offered to civilians and First Responders (hazmat) in Mexico.

Required Discipline – Continuous Improvement

- Explored establishing a partnership with the University of California San Diego to complement the Vector Control Program. Determined that each agency offered different resources such as vector disease diagnostic



tools and control plans that would benefit each other and attended a course together for first responders in high containment laboratory safety.

- Established a novel surveillance program for West Nile Virus using raccoons to establish baseline data on wild animals living in close proximity to human residences for West Nile Virus (WNV) presence and consequent risk to public health.
- Draft local design guidelines for alternative on-site wastewater treatment systems, based on upcoming State Water Resources Control Board regulations, were developed but will not be finalized until the estimated effective date of December 2012. Stakeholder meetings and posting of guidelines on the website are projected to occur at that time.

Required Discipline – Information Technology

- Imaging of records associated with septic system designs and installations (four-year goal of 63,000 records) will not be completed by the initial deadline because of staffing reallocations to other priorities. The deadline will be extended to June 2013.
- Provided an online reporting form on the Vector Control Program website for residents to request service for rat related nuisances.
- Provided an online food borne illness reporting form on the Food and Housing Division website.
- Worked on the development of a new Business Case Management System (BCMS). The BCMS will replace the existing information technology system for capturing permitting and inspection information and will also allow the implementation of a mobile hardware technology system for field inspections.

Enhancing customer service by providing Web access to allow customers to perform file reviews without coming into the office was not met due to a delay in implementation of the development of a new Business Case Management System (Accela). The objective has been moved to Fiscal Year 2012-13.

- Site Assessment and Mitigation records.
- Records associated with septic system designs and installations.
- Development of an online Unified Program Facility Permit application was not met due to a delay in implementation of the Business Case Management System (Accela). The objective has been moved to Fiscal Year 2012-13. The [Unified Program](#) is the consolidation of six State environmental programs into one that conducts inspections of businesses that handle hazardous materials.

- Continuing to phase the implementation of electronic reporting requirements on facilities that are required to report hazardous materials and hazardous waste inventory under Assembly Bill (AB) 2286, *Unified hazardous waste and hazardous materials* was not met due to a delay in implementation of the Business Case Management System (Accela). The objective will be moved to Fiscal Year 2012-13.

2012-14 Objectives

Strategic Initiative – Safe Communities

- Complete an environmental analysis of the Proposed Eye Gnat Program and revised County Ordinance to support an Eye Gnat Program for Board of Supervisors approval and adoption.
- Trap rodents at port of entry sites where freight from foreign origin is received by boat, airplane or truck. Conduct tests twice a year for plague from rodents trapped in these areas.
- Trap and test captured mice/voles, by taking blood samples, for the presence of Hantavirus, a rare pulmonary syndrome caused by the virus.
- Establish an Asian Tiger mosquito surveillance program to assess whether these mosquitoes have migrated into San Diego from Los Angeles County. The Asian Tiger mosquito is an invasive species that is a competent vector of diseases including yellow fever and dengue fever.
- Inspect at least 90% of the identified waste tire sites in the Tire Enforcement Agency Inspection Work Plan (194 inspections) in order to ensure compliance and reduce illegal handling and disposal of waste tires.

Strategic Initiative – Sustainable Environments

- Continue to partner with the California Department of Public Health to implement Phase Two of a local study to evaluate the effect of public swimming pool operator training on overall regulatory compliance.
- Incorporate Assembly Bill (AB) 300, *the Safe Body Art Act* into the local body art inspection program.
- Conduct training and develop a report for small drinking water system operators to assist with the development of their annual Consumer Confidence Reports.
- Review and respond to reports and work plans submitted to the Local Oversight Program for remediation of underground storage tank fuel releases within 60 days.
- Develop a database and methodology to tabulate probable causative occurrences leading to both total and fecal coliform water sample failures for small drink-



ing water systems. This information can be provided to system owners and operators as guidance for ways to reduce water quality violations.

Strategic Initiative – Healthy Families

- Respond to 100% of reports from the County Department of Public Health Services of elevated blood lead levels in children within 24 hours to two weeks, depending on the blood lead level reported.
- Educate children on awareness and protection from mosquito-borne diseases and other vector-related diseases; proper disposal of household hazardous, electronic and universal wastes; hazardous materials, pollution prevention and risk mitigation; increased awareness of the restaurant grade card system and careers in environmental health by conducting outreach presentations to primary and/or secondary schoolchildren at schools or other outreach events each year.
- Complete an implementation plan and draft changes to the County Ordinance to institute a letter grading system for mobile food facilities.

Required Discipline for Excellence – Customer Satisfaction

- Develop a customer service program that instructs staff on good communication skills with the regulated community.
- Respond to complaints about mosquitoes, rats and flies by contacting of complainants within three days.
- Investigate and treat aerial identified green pools within 21 days of identification. These unfiltered pools have proven to be a breeding ground for mosquitoes.

Required Discipline for Excellence – Regional Leadership

- Develop standard operating procedures and fact sheets to provide guidance on how to collaborate with other agencies to collect and sample illegally disposed hazardous waste from businesses with multiple locations across the state.

- Continue to coordinate with other local jurisdictional household hazardous waste programs to explore options for regional cooperation, cost sharing and joint public education opportunities. Participate and assist in facilitating regional committee meetings to identify program elements that will improve service delivery and reduce program costs through regional collaboration.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Develop an online Unified Program Facility Permit application and have 10% of new permit applications in Fiscal Year 2012-13 use an online form to apply for their permit.
- Preliminary studies in 2011 by the Vector Control Program (VCP) Diagnostic Laboratory demonstrated up to 20% of rabbit ticks tested positive for the agent of Lyme disease. In order to assess the risk to public health, the VCP will initiate a study to determine the extent of Lyme disease in the county.

Required Discipline for Excellence – Information Services

- Enhance customer service by providing Web access to conduct file reviews for records associated with Site Assessment and Mitigation projects and septic system installations.
- Image the remainder of records associated with mobile home park inspections and septic system installations (year four of the four-year goal of 63,000 records).
- Expand the use of social media tools, e.g., Facebook, Twitter, etc., to provide real time beach water quality status to the public.
- Implement the new BCMS and use of mobile hardware technology for field inspections.

Related Links

For additional information about the Department of Environmental Health, refer to the website at <http://www.sdcountry.ca.gov/deh/> and the [Department of Environmental Health Facebook](#) page.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Respond to complaints about mosquitoes, rats and flies by contacting complainants within three days	94% of 2,468	95%	98% of 2,450	95%	95%
Average number of days to complete review of septic system layouts	8	10	10	10	10
Percentage of all plans and permits for installation, repair, and removal of Underground Storage Tank (UST) reviewed and approved within 10 working days of receiving a complete application	95% of 400	95%	95.5%	95%	95%
Reduce (from the previous year's total) the incident rate (# violations per 1,000 inspections) of major chlorine violations found at public swimming pools by 5% per year ¹	227	216	216	206	206
Review and respond to all Local Oversight Program (LOP) reports and work plans within 60 days ²	N/A	N/A	N/A	100%	100%
All monitoring well permit applications to be processed, reviewed, and approved within an average of 8 working days	100% of 673	95%	95%	95%	95%
All mosquito control requests for service closed within 21 days or less after initial contact	99% of 684	95%	99% of 351	95%	95%

Table Notes

¹ The department changed from a colorimetric to a digital field testing kit. The new kits more accurately identify borderline chlorine violations that would have been missed, increasing the number of violations cited.

² The Local Oversight Program (LOP) is under contract with the State Water Resources Control Board to oversee corrective action and perform regulatory and administrative activities to implement the oversight of corrective action of unauthorized fuel releases from Underground Storage Tanks.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

No change in staffing.

Expenditures

Net decrease of 1.7 million.

- Salaries and Benefits — net decrease of \$0.3 million. Increase of \$0.6 million reflects negotiated labor agreements and increases in County retirement contributions offset by decreases of \$0.4 million due to the elimination of a negotiated one-time salary adjustment from Fiscal Year 2011-12 and \$0.5 million for modified or vacant positions that are not anticipated to be filled in Fiscal Year 2012-13.
- Services and Supplies — net decrease of \$1.1 million due to a decrease of \$1.1 million in consultant contract services related to the completion of projects in the Urban Area and the Homeland Security Initiatives, reductions in the Vector Control Media Outreach Campaign, the Household Hazardous Waste Program and in equipment and supplies in the Vector Disease and Diagnostic Laboratory; a net decrease of \$0.3 million in IT costs which reflects a reduction in one-time costs associated with the Business Case Management System (BCMS) (Accela) and an increase for mobile computing — a Government Without Walls Initiative; a net decrease of \$0.2 million spread over various accounts to more accurately reflect projected costs; and an increase of \$0.4 million as a budgetary correction in Internal Service Funds (ISF) Contract Services and Utilities costs.
- Capital Assets Equipment — decrease of \$0.3 million for equipment purchased for the Homeland Security, Radiological Health and Occupational Health programs.

Revenues

Net decrease of \$1.7 million.

- Licenses, Permits & Franchises — increase of \$0.2 million in Hazardous Materials permit revenue related to implementation of the Above Ground Petroleum Storage Act.
- Intergovernmental Revenues — decrease of \$0.3 million in grant funding for the Urban Area and Homeland Security Initiatives for emergency response training and equipment.

- Charges for Current Services — decrease of \$0.5 million in Vector Control Program Benefit Assessment funds due to completion of one-time IT projects associated with the implementation of BCMS.
- Miscellaneous Revenues — net increase of \$0.3 million. An increase of \$0.6 million for development of BCMS reporting tools offset by a decrease of \$0.3 million for the completion of BCMS (Accela) implementation and related one-time IT projects.
- Fund Balance Component Resources — decrease of \$0.05 million for the completion of BCMS (Accela) implementation and related one-time IT projects
- Use of Fund Balance — decrease of \$1.4 million. A total of \$0.8 million budgeted includes \$0.5 million for development of BCMS (Accela) reporting tools; \$0.1 million for data imaging projects; \$0.1 million to offset Tribal Liaison costs and fire victim permit fee waivers; and \$0.1 million for beach water quality monitoring.

Proposed Changes and Operational Impact: 2012-13 to 2013-14

- Decrease of \$3.1 million. A net decrease of \$0.6 million in Salaries and Benefits which reflects an increase of \$1.0 million in Salaries and Benefits for negotiated labor agreements and increases in County retirement contributions; a decrease of \$0.3 million in temporary help and overtime due to the completion of BCMS and a decrease of \$1.3 million in salary adjustments for modified positions, vacancies, vacant positions that are not anticipated to be filled in Fiscal Year 2013-14, and adjustments due to completion of the Land and Water Quality Division data imaging projects. A decrease of \$2.5 million in Services and Supplies is related to the completion of Business Case Management System (Accela) reporting tools, one-time IT projects and data imaging projects and \$0.03 million in Capital Equipment for Urban Area and Homeland Security Initiative purchases made in Fiscal Year 2012-13.
- Charges for Current Services assumes the adoption of a rate adjustment to the Vector Benefit Assessment prepared in accordance with Board of Supervisors Policy B-29, "Fees, Grants, Revenue contracts – Department Responsibility for Cost Recovery" for the purpose of establishing a benefit assessment rate for vector services.
- Permit and Fee Revenue assumes no adjustment and that costs will be contained within Fiscal Year 2013-14 projected revenue levels.



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Environmental Health	285.00	282.00	282.00	0.0	282.00
Total	285.00	282.00	282.00	0.0	282.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Environmental Health	\$ 49,704,300	\$ 47,848,861	\$ 46,123,629	(3.6)	\$ 42,983,376
Total	\$ 49,704,300	\$ 47,848,861	\$ 46,123,629	(3.6)	\$ 42,983,376

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 30,161,741	\$ 30,386,215	\$ 30,052,000	(1.1)	\$ 29,446,344
Services & Supplies	19,512,559	17,154,646	16,020,321	(6.6)	13,517,032
Capital Assets Equipment	30,000	308,000	51,308	(83.3)	20,000
Total	\$ 49,704,300	\$ 47,848,861	\$ 46,123,629	(3.6)	\$ 42,983,376

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Licenses Permits & Franchises	\$ 19,210,930	\$ 19,883,002	\$ 20,127,024	1.2	\$ 20,131,117
Fines, Forfeitures & Penalties	313,094	313,094	318,094	1.6	318,094
Intergovernmental Revenues	4,417,728	4,477,106	4,177,535	(6.7)	3,828,356
Charges For Current Services	18,567,318	17,876,336	17,405,164	(2.6)	17,661,208
Miscellaneous Revenues	2,726,980	2,450,940	2,709,946	10.6	1,044,601
Fund Balance Component Decreases	—	591,920	544,380	(8.0)	—
Use of Fund Balance	4,468,250	2,256,463	841,486	(62.7)	—
General Purpose Revenue Allocation	—	—	—	—	—
Total	\$ 49,704,300	\$ 47,848,861	\$ 46,123,629	(3.6)	\$ 42,983,376



Farm and Home Advisor

Department Description

The Farm and Home Advisor (FHA) conducts educational programs and applied research through a partnership with the County of San Diego, the University of California and the U.S. Department of Agriculture. This brings together the resources of these entities to address local issues, and to empower individuals and organizations with research-based information to improve themselves and their communities. The FHA advisors are academic professionals with expertise in the areas of Agriculture, Natural Resources, Youth Development, Nutrition and Family and Consumer Science.

Mission Statement

The Farm and Home Advisor/University of California Cooperative Extension brings together education and research resources of the University of California, the U.S. Department of Agriculture and the County in order to help individuals, families, businesses and communities address agricultural, environmental, horticultural, and public health issues.

2011-12 Anticipated Accomplishments

Strategic Initiative – Kids

- Improved youth development, school readiness and nutrition in the region.
 - Provided administrative and instructional material support for the 455 4-H volunteer youth and adult leaders and conducted community-based educational programs to 25 4-H clubs and 7 after-school sites.
 - ◆ Science, Engineering & Technology kits were given to all clubs to spark early interest and leadership in science.
 - ◆ The Military 4-H program provided support and resources to 993 military youth at eight youth centers located in military housing and assisted them with 156 San Diego County Fair entries. This was the first-time youth from this program entered exhibits in the Fair.
 - ◆ Provided parent education in the topics of early literacy and school readiness to over 900 parents of preschoolers throughout the county.



- ◆ Over 450 pre- and post-tests were collected and are being analyzed for knowledge gains and behavior changes. Parents attended from 6 to 24 hours of instruction.
- Provided nutrition education for over 410 low-income families with children, emphasizing healthy nutrition practices, food resource management and food safety.
 - ◆ Over 345 families graduated from the program with six or more hours of nutrition education.

Strategic Initiative – Environment

- Protected water quality and promoted water conservation.
 - Completed 15 agricultural water workshops, either online or site specific, and educated agricultural and other water users about stormwater regulations and requirements, best management practices, record keeping and employee training.
 - ◆ Over 800 people participated and 250 were issued “Spill Kits” (kit containing materials and instructions for cleaning spills of hazardous or potentially hazardous materials).
 - ◆ Provided outreach to 36 large landscape areas (cemeteries, parks, golf courses) and included distribution of “Spill Kits” to those locations.
 - Deployed four updated informational water quality kiosks throughout the agricultural community teaching the importance of preventing excess water from leaving agricultural properties and entering into the storm drainage system.
 - Developed an informational brochure on pesticide application for businesses, agencies and individuals in the agricultural industry that covered regulations, practices and requirements needed to help reduce pesticide violations and protect water quality.

- ◆ Over 1,000 “Pest Applicator Brochures” were created and printed for distribution by the Department of Agriculture, Weights and Measures.
- Provided annual displays at the Carlsbad Flower Fields and the San Diego County Fair on examples of water quality and runoff control best management practices for growers and the general public.
- ◆ A “Water-Wise Farming” display was exhibited at both locations with more than 20 best management practices demonstrated. The public was given tips on how to incorporate these practices in their own yards and gardens. There were over 100,000 visitors to these sites.
- Provided outreach information and developed materials on controlling invasive and other species that foul the bottoms of recreational boats in order to protect water quality and prevent costly consumer boat repairs.
- Twenty meetings on controlling invasive species were held reaching over 800 people.
- Over 21,000 people received information via Web versions of technical reports, English and Spanish fact sheets, blog posts and radio Public Service Announcements.
- Expanded the number and size of demonstration pilot sites from 30 acres in Fiscal Year 2010-11 to 100 acres in Fiscal Year 2011-12 using habitat restoration techniques learned from research in collaboration with U.S. Fish and Wildlife Service, City and County Parks and Recreation Departments, Barnett Ranch Open Space Park, University of California, Irvine and Irvine Ranch Conservancy.
- Currently, there are 16 demonstration pilot sites in place with good control of invasive weeds utilizing this research. An additional four field trials/demonstrations will be implemented in Fiscal Year 2012-13. Managers of natural habitats are being trained utilizing these methods of invasive weed control.
- Conducted research projects on various crop types to evaluate water use levels and newer varieties or alternate crops for the region, including blueberries, blackberries, avocados, guava, mandarins, pomegranate and carambola (star fruit). As water prices continue to rise, the new crop types are expected to consume less water, thereby increasing and bolstering economic growth.
- The blueberry plots have proved to be a great alternative for both conventional and organic small-scale producers in Southern California, however, providing the proper variety and production system are crucial

for profitability. Research will continue in Fiscal Year 2012-13 to find the proper variety and production system.

- Blackberries and raspberries do not look as promising as none of the varieties evaluated produced a consistent quality of marketable fruit. Further research is necessary with newer varieties along with more intensive production systems to assess their potential. Research will continue as funding permits in Fiscal Year 2012-13.
- As funding allows, research on guava, mandarins, pomegranate and carambola will continue in Fiscal Year 2012-13.

Strategic Initiative – Safe and Livable Communities

- Continued to work collaboratively with County departments, fire authorities, government agencies, University staff and community groups and enhanced wildfire-related research, education and outreach by conducting 20 meetings and two webinars to facilitate interagency collaboration for wildfire preparedness and safety for residents.
- One webcast, “Fire Adapted Communities” provided viewers with information on developing an integrated and collaborative approach in fire management and community fire safety.
- Continued collaborative work on the development of Goldspotted Oak Borer (GSOB) education and outreach programming with GSOB and forest health interagency workgroups. Cooperatively pursued opportunities for further GSOB research, education and outreach.
- Completed 6-month follow-up survey from 46 GSOB workshop attendees who requested further information to assess retained knowledge, actions taken, expanded outreach and further resource needs. Sixty-nine percent of the 17 returned surveys reported significantly improving their knowledge on GSOB and 33% have shared learned GSOB research information with others.
- In conjunction with County Parks and Recreation, agency partners and an independent contractor, a survey was distributed to an estimated 410 campers to measure their knowledge and attitudes about invasive pests in firewood and firewood use practices. The results are being analyzed.
- Promoted and supported the Master Gardener volunteer program and continued to provide a phone hotline, educational exhibits and other activities on home horticulture for county residents.



- Over 11,600 Master Gardener volunteer hours contributed to hosting 36 educational exhibits with over 8,500 contacts made throughout the County.
- An “Autumn in the Garden” event was attended by 1,300 county residents.

2012-14 Objectives

Strategic Initiative – Healthy Families

- Improve youth development, school readiness and nutrition in the region.
 - Provide administrative and instructional material support for 350 4-H volunteer leaders in order to conduct community-based educational programs to 25 4-H clubs, seven after-school sites and eight Military 4-H sites.
 - Provide parent education in the topics of early literacy and school readiness to 1,000 parents of preschoolers throughout the county.
 - Provide nutrition education for 400 low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety.

Strategic Initiative – Sustainable Environments

- Protect water quality and promote water conservation.
 - Complete eight agricultural water workshops to educate agricultural and other water users about storm-water regulations and requirements, best management practices, recordkeeping and employee training.
 - Deploy two additional informational water quality kiosks throughout the agricultural community to teach the importance of preventing excess water from leaving agricultural properties and entering the storm drainage system.
 - Provide annual displays at the Carlsbad Flower Fields and the San Diego County Fair on examples of water quality and runoff control best management practices for growers and the general public to view and use the self-assessment materials on their own properties.

- Continue conducting research projects on various crop types to evaluate water use levels and newer varieties or alternate crops for the region, including blueberries, avocados, guava, mandarins, pomegranate, and carambola (starfruit). As water prices continue to rise, the new crop types would be anticipated to consume less water thereby increasing and bolstering economic growth.
- Protect water quality and prevent costly consumer salt-water boat repairs by providing outreach information for agency staff, boating organizations, associated industry groups and boaters on controlling invasive species that foul the bottoms of recreational boats.
- Provide outreach information for agency staff, associated industry groups and other interested stakeholders on controlling invasive, freshwater mussels that foul freshwater delivery systems and outcompete native life.
- Expand the number and size of demonstration pilot sites of habitat restoration techniques learned from research in collaboration with U.S. Fish and Wildlife Service, City and County Parks and Recreation Departments, Barnett Ranch Open Space Park, University of California, Irvine and Irvine Ranch Conservancy to 200 acres.

Strategic Initiative – Safe Communities

- As wildfires continue to pose a threat to San Diego residents, investigate stakeholder needs and resource opportunities to further develop wildfire education and outreach programming.
- As the Goldspotted Oak Borer continues to decimate oak trees, research the capacity to expand and enhance the existing program established as a foundation for Goldspotted Oak Borer program education and outreach.

Related Links

For additional information about the Farm and Home Advisor Office, refer to the website at www.sdcountry.ca.gov/fha.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Staff-provided administrative assistance for projects, grants, and contracts (# projects/ total \$ value of projects, grants, and contracts)	48 projects/ ¹ \$2,798,857	50 projects/ \$4,000,000	48 projects/ \$2,750,000	48 projects/ \$2,750,000	45 projects/ 2,500,000 ²
Staff-provided coordination, and assistance, and training for 4-H, Master Gardener, and other related volunteer programs (# volunteers/ volunteer hours)	1,140 vol/ ¹ 226,011 hrs	1,100 vol/ 200,000 hrs	1,000 vol/ 210,000 hrs	1,100 vol/ 200,000 hrs	1,000 vol/ 205,000 hrs
Research new specialty crops and varieties such as dragon fruit, specialty vegetables, and blueberries to determine commercial viability	2 projects	2 projects	2 projects	2 projects	2 projects
Provide nutrition education for low-income families with children, emphasizing healthful nutrition practices, food resource management, and food safety ¹	484 ^{1, 3} families	200 families	410 families	400 families	400 families

Table Notes

¹ The figures for the Fiscal Year 2010-11 Actuals have been revised due to more current information.

² The Fiscal Year 2013-14 proposed projects and funding figures reflect a decrease due to a temporary reduction in advisor staff and decreasing pool of grant funds.

³ Adopted participant numbers for performance measures in nutrition education are set by State funding contract requirements; Actual participant numbers are routinely higher.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

Decrease of 1.00 staff year due to operational changes and consolidation of duties.

Expenditures

No net change.

- Salaries and Benefits — Net decrease of \$0.06 million due to the reduction of 1.00 staff year as described above.

- Services and Supplies — Net increase of \$0.06 million due to costs associated with contracted services in Special Department Expense.

Revenues

No change.

Proposed Changes and Operational Impact: 2012-13 to 2013-14

No significant change.



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Farm and Home Advisor	5.00	3.00	2.00	(33.3)	2.00
Total	5.00	3.00	2.00	(33.3)	2.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Farm and Home Advisor	\$ 953,058	\$ 853,058	\$ 853,058	0.0	\$ 853,058
Total	\$ 953,058	\$ 853,058	\$ 853,058	0.0	\$ 853,058

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 351,975	\$ 181,549	\$ 119,460	(34.2)	\$ 122,020
Services & Supplies	601,083	671,509	733,598	9.2	731,038
Total	\$ 953,058	\$ 853,058	\$ 853,058	0.0	\$ 853,058

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
General Purpose Revenue Allocation	\$ 853,058	\$ 853,058	\$ 853,058	0.0	\$ 853,058
Total	\$ 953,058	\$ 853,058	\$ 853,058	0.0	\$ 853,058



Parks and Recreation

Department Description

The Department of Parks and Recreation (DPR) enhances the quality of life for county residents and visitors of all ages. DPR promotes health and wellness, safe communities, community ownership, and civic pride through more than 150 programs, events and activities at five community centers, two recreation centers and state-of-the-art sports complexes. Our award-winning park system includes 35 local and six regional parks, eight camping parks, over 300 miles of trails, fishing lakes, ecological preserves, and open space preserves. The Department operates and manages more than 45,000 acres of park lands and eight historic park sites that foster an appreciation of nature and history. Park facilities are open year-round and departmental programs enrich the lives of all patrons with a special focus for families, seniors, people with disabilities and at-risk youth.

Mission Statement

The Department of Parks and Recreation enhances the quality of life in San Diego County by providing opportunities for high quality parks and recreation experiences and preserving regionally significant natural and cultural resources.

2011-12 Anticipated Accomplishments

Strategic Initiative – Kids

- Promoted healthy and active lifestyles and fostered positive development for youth through programs and services that created rewarding recreational experiences and promoted community involvement and kept communities safe.
 - Hosted two Teens on Trails group events that promoted healthy lifestyles and civic responsibility, while providing a valuable service to the community.
 - Fostered positive development of 6,500 kids through 175 recreational programs and services that increased physical, intellectual, social and/or emotional abilities.
 - Promoted environmental awareness and responsibility through environmental education programs at 22 school facilities, exceeding the goal of 10.
 - Increased recreational opportunities for youth with school-sponsored sports activities at five park facilities.



Strategic Initiative – Environment

- Acquired, preserved, and enhanced significant natural and historical/cultural resources and designed, developed, and operated park facilities in an environmentally responsible and efficient manner that promoted resource sustainability.
 - Increased environmental stewardship by educating 3,500 youth about the importance of natural resources, conservation and sustainability through the Energy Saving Adventures and Outdoor Adventures Program, exceeding the goal of 2,000 youth.
 - Promoted energy efficiency and use of renewable resources by participating in 75 outreach events that focused on public education of conservation and sustainability practices.
 - Utilized the Mitigation Land Policy, adopted by the Board of Supervisors, by generating \$80,000 of revenue for acquisitions and operations and maintenance for Multiple Species Conservation Program (MSCP) lands, exceeding goal of \$75,000.
 - Acquired 474 acres within the MSCP plan areas, exceeding goal of 375.
 - Improved energy and water efficiency in 12 department facilities by retrofitting and installing new water- and energy-efficient equipment, acquiring electric vehicles, replacing older vehicles with energy-efficient ones and reducing water and energy usage, exceeding the goal of 8 park facilities.
 - Installed five new solar trash compacting receptacles at parks to maintain service levels and reduce maintenance costs and staff time for trash disposal.
 - Replaced trees affected by the Gold Spotted Oak Borer at six park locations to protect the current Live Oak tree population and replaced diseased and dying trees with varieties of pest resistant oak trees.

Strategic Initiative – Safe and Livable Communities

- Acquired, developed and maintained facilities that support community needs, provided safe and accessible opportunities to gather, promoted park stewardship and celebrated diversity while connecting communities.
 - Received \$1.9 million in grant awards and \$1.5 million in donations to help ensure stability and operations at the various park facilities.
 - Provided extra security for park users by increasing volunteer patrol hours by 51% (from 2,962 to 4,497 hours) to assist in creating safer parks and preserves, exceeding goal of 10%.
 - Promoted healthy lifestyles for 2,191 adults and seniors through participation in 82 recreation programs, exceeding goal of 2,000 adults and 60 recreation programs.
 - Identified two program sponsors for the County Adopt- A-Trail Program to foster community ownership in the maintenance and security of the County's trail systems.
 - Provided inviting and accessible places for recreation by designing new facilities and retrofitted four existing park facilities to be ADA accessible, exceeding goal of three.
 - Provided added safety and security measures at six existing park facilities through installation of security cameras, shade structures and sidewalks.
 - Enhanced parks and increased recreational opportunities for the public by completing seven park development projects in five communities.
 - Mitigated fire fuel hazards and maintained fire safe zones at 40 park facilities, exceeding goal of 24 park facilities.
 - Certified three department employees through the Department of Environment Health for pool operation and maintenance so they can provide on-site maintenance and reduce operating costs.
 - Established six mutual aid agreements between departments and law enforcement/fire agencies to increase park safety and enforcement response times by identifying agency roles and responsibilities.
 - Added three community gardens, to build better health, foster community ownership and enhance civic pride.

Required Discipline for Excellence – Regional Leadership

- Received a 2011 National Recreation and Park Association's Commission for Accreditation of Park and Recreation Agencies certifying the Department as a national accredited parks and recreation system for its excellence in operation and service. The department met all 144 Fundamental Standards and is the first accredited county in California.
- Developed the Cost Recovery, Resource Allocation, and Revenue Enhancement Plan. The plan focused on short and long-term implementation strategies that will ensure financial stability and decrease the Department's reliance on General Purpose Revenue. It identified core services and any duplication of services, provided a blueprint for resource allocation, and recommended pricing strategies and revenue enhancement opportunities.

2012-14 Objectives

Strategic Initiative – Safe Communities

- Provide safe and accessible parks and preserves, foster innovative programs and initiatives that promote government agency partnerships and community involvement, and enhance emergency communication and preparedness.
 - Reduce the incidence of crime by incorporating the principles of Crime Prevention through Environmental Design (CPTED) at two park facilities and based on the experience develop guidelines that incorporate these principles into future park projects. This can be achieved with practical access control (doors, fences), surveillance (lighting, windows, landscaping), territorial reinforcement (signs, sidewalks), and maintenance (code enforcement, community clean-ups) in park facilities.
 - Enhance parks image and safety through public partnerships whereby 1,040 hours of service contributions are provided for removal of graffiti, homeless encampments, weed abatement, debris and exotic or non-native plant species.
 - Increase communications and public safety by updating the department's park-to-park radio system throughout the park system by restructuring the radio communication/emergency system in collaboration with the Sheriff's Department and provide three service radio communication trainings.
 - Evaluate and post signage of evacuation routes for 100% of all DPR campgrounds.



- Complete Playground Safety Inspections on 30 playgrounds and provide three trainings on safety inspection guidelines for Development and Operations staff.
- Create safer parks and preserves by providing extra security through volunteer patrol, contributing 5,000 volunteer patrol hours annually.

Strategic Initiative – Sustainable Environments

- Acquire, develop and maintain facilities that support and promote park stewardship and environmental sustainability and efficiency.
 - Utilize the Mitigation Land Policy to generate \$80,000 of revenue for acquisitions and operations and maintenance for Multiple Species Conservation Program (MSCP) lands.
 - Acquire 375 acres within the MSCP plan areas. Complete two Resource Management Plans that include passive recreational opportunities.
 - Upgrade two park facilities with artificial turf to conserve water resources, reduce overall maintenance and provide state of the art playing fields for year-round sports programs.
 - Install two photovoltaic systems (solar panels) at existing facilities to reduce County reliance on fossil fuels and reduce annual operating costs.
 - Increase environmental stewardship by educating 2,000 youth about the importance of natural resources, including conservation and sustainability strategies through Energy Saving Adventures and Outdoor Adventure Programs.
 - Enhance the existing Discovery Kit environmental education program material and expand the program to two additional sites.
 - Replace trees affected by the Gold Spotted Oak Borer at five park locations to protect the current Coast Live Oak tree population and replace diseased or dying trees with varieties of pest resistant oak trees.
 - Mitigate fire fuel hazards and maintain fire safe zones in 24 park facilities through continued implementation of fuel management practices.

- Install five new solar trash compacting receptacles at parks to maintain service levels and reduce maintenance costs and staffing time for trash disposal.
- Improve energy and water efficiency in eight department facilities by various means, such as native landscaping retrofitting, installing new water- and energy-efficient equipment, replacing older vehicles with energy-efficient vehicles, and reducing water and energy usage.

Strategic Initiative – Healthy Families

- Develop and enhance park patron experience and promote healthy lifestyles by increasing recreational opportunities and educational programs
 - Perform comprehensive Active Living assessments at three parks using DPR's new Healthy Edge Park Design Guidelines. Use the assessment to develop a "health report card" and improvement strategy for the facilities.
 - Promote healthy lifestyles for 2,000 adults and seniors through participation in 60 recreation programs.
 - Foster positive development of 5,500 youth through 150 recreation programs and services that increase physical, intellectual, social and/or emotional abilities.
 - Develop and enhance two County park trails to promote health and fitness.
 - In collaboration with six school-sponsored sports activities, increase recreational opportunities for youth at park facilities.
 - Incorporate the County's health initiative "*Live Well, San Diego!*" and other health-related messages into two environmental educational programs and three promotional publications.

Related Links

For additional information about the Department of Parks and Recreation, refer to the website at <http://www.sdcountry.ca.gov/parks/>. Follow us on Facebook and Twitter at <http://www.facebook.com/CountyofSanDiegoParksandRecreation> and <http://twitter.com/sandiegoparks>.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Number of parkland acres owned and managed	45,187	45,275	45,661	46,036	46,236
Number of volunteers/number of volunteer hours ¹	3,021/ 94,890	3,000/ 94,500	3,000/ 96,035	3,000/ 96,035	3,000/ 96,035
Number of unduplicated Youth Diversion participants ²	5,778	5,500	6,500	6,500	6,500
Number of park facilities improved or developed	8	7	7	7	7
Number of miles of trails managed in the County Trails Program	326	328	328	330	330
Percent/Number of camping reservations placed online	72%/ 16,000	65%/ 15,200	72% 16,000	72% 16,000	72% 16,000
Number of water gallons saved at smart irrigation controller converted facilities ³	N/A	17,000,000	23,000,000 ⁴	25,000,000	27,000,000

Table Notes

¹ The term "Volunteers" in this performance measure refers to the total number of unregistered, one-day volunteers. It includes registered volunteers such as park host volunteers, volunteer patrol and docents.

² Youth diversion programs consist of Department recreation facilities, sports programs; teen programs and special events; An unduplicated youth is counted once regardless of being registered in multiple programs.

³ This was a new measure as of Fiscal Year 2011-12. Due to declining water resources, in December 2009, DPR began implementing conservation measures and tracking water usage through smart irrigation controllers which tailor watering schedules and run times automatically to meet specific landscape needs at various park sites. As of June 2011, the Department is projected to install smart irrigation controllers at 19 park facilities. By achieving this goal, the Department will meet the objective of improving energy and water efficiency.

⁴ Installation of smart irrigation controllers at 19 park facilities was accomplished by June 2011. As of March 2012, 17 of the facilities are being monitored now that budgeting information was provided by outside agencies. Total water gallons saved was greater than anticipated. Fiscal Year 2012-13 projections are based on all 19 facilities being monitored.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

No change in staffing.

Expenditures

Net decrease of \$0.07 million. Net increase in salaries and benefits as a result of negotiated labor agreements and County retirement contributions. Net decrease in opera-

tional costs due primarily to a decrease in costs from Public Liability Insurance, the completed purchase of Capital Asset Equipment and a reduction of temporary staff supporting County Service Areas.

Revenues

Net decrease of \$0.07 million.

- Licenses Permits & Franchises — increase of \$0.2 million is due to additional development in Park Land Dedication areas.



- Intergovernmental Revenues — increase of \$0.3 million is due to the reclassification of grant funds from Charges for Current Services and increased grant funding from the Coastal Impact Assistance Program.
- Charges for Current Services — net decrease of \$0.2 million is due to the reclassification of grant funds to Intergovernmental Revenues and the reduction revenue due to recent approval by the Board of Supervisors to amend the fee schedule to allow military veterans who qualify for the State Distinguished Veterans Pass to access all County operated campsites and regional parks free of charge. These decreases are partially offset by additional revenue generated through implementation of the department's new business plan which consists of alternative funding such as donations and sponsorships and the review of current fee schedules.
- Miscellaneous Revenues — increase of \$0.07 million is due to the revenue contract agreement with the San Elijo Lagoon Conservancy.
- Other Financing Source — decrease of \$0.1 million is due to a reduction in staff support to the County Service Areas.
- Use of Fund Balance — decrease of \$0.9 million. A total of \$2.0 million is budgeted for major maintenance projects identified through a facility condition assessment and other priority maintenance needs. Projects include the renovation and repair of park recreation facilities.
- General Purpose Revenue Allocation — increase of \$0.7 million in ongoing revenue to restore park hours, thereby eliminating the risk of closures due to increased operational costs such as salaries and benefits. These hours were previously funded with one-time resources; and, for the annual maintenance of Smugglers Gulch which borders the Tijuana River Valley Open Space Preserve.

Proposed Changes and Operational Impact: 2012-13 to 2013-14

Net decrease of \$1.2 million is primarily due to completed major maintenance projects offset by an increase for negotiated labor agreements and an increase in County retirement contributions.

Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Parks and Recreation	175.00	175.00	175.00	0.0	175.00
Total	175.00	175.00	175.00	0.0	175.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Parks and Recreation	\$ 31,218,200	\$ 29,520,207	\$ 29,489,776	(0.1)	\$ 28,280,195
Park Land Dedication	563,900	568,900	714,728	25.6	713,728
Park Special Districts	3,687,351	3,718,259	3,536,849	(4.9)	3,551,403
Total	\$ 35,469,451	\$ 33,807,366	\$ 33,741,353	(0.2)	\$ 32,545,326

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 17,429,920	\$ 18,122,623	\$ 18,198,297	0.4	\$ 18,748,746
Services & Supplies	15,783,426	13,433,736	13,402,811	(0.2)	11,612,319
Other Charges	40,000	60,000	80,000	33.3	80,000
Capital Assets Equipment	181,000	181,000	145,000	(19.9)	145,000
Operating Transfers Out	2,035,105	2,010,007	1,915,245	(4.7)	1,959,261
Total	\$ 35,469,451	\$ 33,807,366	\$ 33,741,353	(0.2)	\$ 32,545,326

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Taxes Current Property	\$ 1,818,829	\$ 1,777,123	\$ 1,762,720	(0.8)	\$ 1,762,720
Taxes Other Than Current Secured	16,756	11,506	10,479	(8.9)	10,479
Licenses Permits & Franchises	478,950	483,950	657,978	36.0	657,978
Revenue From Use of Money & Property	905,331	944,622	930,217	(1.5)	930,217
Intergovernmental Revenues	930,333	312,439	592,791	89.7	554,499
Charges For Current Services	5,200,965	5,318,866	5,110,890	(3.9)	5,168,510
Miscellaneous Revenues	10,000	70,000	139,000	98.6	120,000
Other Financing Sources	2,035,106	2,010,007	1,915,245	(4.7)	1,959,261
Use of Fund Balance	5,000,000	3,113,182	2,191,165	(29.6)	147,663
General Purpose Revenue Allocation	19,073,181	19,765,671	20,430,868	3.4	21,233,999
Total	\$ 35,469,451	\$ 33,807,366	\$ 33,741,353	(0.2)	\$ 32,545,326



Planning and Land Use

Department Description

The Department of Planning and Land Use (DPLU) ensures that new and existing development promotes safe and livable communities by applying land use policies. Typical land use policies include fire resistant construction standards and setbacks, building codes and other planning tools to preserve and protect San Diego County and its residents. DPLU works with property owners to process privately initiated land development projects including residential, commercial and industrial development. Since land development projects are a collaborative effort involving the public and local government, DPLU has an ongoing commitment to improve the land development process through efficiencies that result in reduced costs and processing times for the County and project applicants.

Mission Statement

To enhance the safety and livability of communities through the efficient application of land use programs that balance growth and conservation.

2011-12 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

- Reduced risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.
 - Reviewed all proposed building plans to ensure homes are properly designed.
 - Explained building code requirements and developed educational tools such as online tools to simplify the explanation of codes to the public.
 - Conducted over 23,000 building inspections during construction to ensure homes are built in accordance with approved building plans.
 - Worked with the Department of General Services to provide efficient, cost effective plan check and inspection for County facilities including the Ramona and Fallbrook libraries, park facilities, and the San Pasqual Academy.
- Protected livable communities through the consistent application and reasonable implementation of County land use and zoning standards.
 - Completed the General Plan Update, resulting in significant improvement to community design and development.



- Ensured proposed development meets community guidelines and sustains community character.
- Ensured proposed development occurs in areas safe for growth, away from hazards such as unsafe slopes, geologic fault lines, flood or other natural hazards.
- Reduced risks of wildfire by collaborating with the San Diego County Fire Authority in the application of land use policies that promote development that mitigates wildfire impacts.
 - Ensured proposed development meets wildfire setback requirements and conforms to fire safe codes approved by fire agencies. This protects new homes as well as existing communities.
 - Developed a Community Evacuation Route Study for the communities of Jamul/Dulzura and Valley Center. These pilot-studies assess the need for additional roads for evacuation in times of emergencies such as wildfires.
 - Implemented the 2011 Consolidated Fire Code, which consolidated the fire codes of the 16 individual fire districts and the County Service Area 135.
- Improved community health and safety conditions through removal of vacant dilapidated buildings and elimination of substandard housing.
 - Responded to the public within 24 hours of receipt of 1,200 new code complaints and closed over 1,600 cases.
 - Improved quality of life through the abatement of hazardous living conditions in communities within the unincorporated county.
- Improved the efficiency of land use programs that guide the physical development of the County's land through a balance of growth and conservation while collaborating with communities.

- Presented four proposed amendments to the County's land development ordinances that improve business process, simplify regulations and reduce processing times for customers, including the General Plan Update, Board Policy I-63, General Plan Amendment Initial Review, a Zoning Ordinance Clean Up, and Groundwater Ordinance Amendment.

Strategic Initiative – Environment

- Completed the American Recovery and Reinvestment Act (ARRA) Energy Stimulus programs, including the Energy Code Update, Solar Photovoltaic Expedite Program and Climate Action Plan. ARRA grant projects allow the County to implement key energy programs at a reduced cost to customers and the County. More than 1,400 photovoltaic permits were issued this year, over a 400% increase from 2008-09 levels.
- Promoted green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives such as reduced fees and fee waivers.

Required Discipline – Continuous Improvement

- Reengineered the Code Enforcement program process for Zoning and Building violations to improve coordination between County departments and the customer. The resulting changes have improved self-compliance by the customers and reduced County costs to oversee the program.
- Continued to implement process improvement to streamline the land development process to reduce processing costs and times for customers as well as the County.
 - Developed outreach and education materials for customers regarding the land development process. The land development process can be complicated and challenging based on the state and federal requirements that local agencies must enforce. The development of outreach materials to explain the process simplifies efforts for customers.
 - Initiated a process improvement to convert discretionary Site Plan permits to over-the-counter ministerial permits. Discretionary permits often take several months to process, while ministerial permits can be issued in a much shorter time frame for customers. The shorter processing time will reduce customer costs. This project will be fully implemented in Fiscal Year 2012-13.
 - Conducted two reengineering projects, including Minor Deviations and Code Enforcement.

- Developed a Building Inspection Self-Certification program. This program is a private/public collaboration between the County and builders to improve the efficiency of the building inspection process. It allows builders the opportunity to self-certify certain building inspections, thus reducing the time for a County building inspector to visit the project site.

Required Discipline – Information Technology

- Continued implementation of Business Case Management System (Accela) in Fiscal Year 2011-12. This land development permitting system integrates permits, accounting and timekeeping; facilitates a collaborative environment that empowers the residents and the County by increasing accessibility and transparency of information; and ensures high value services are delivered in the most efficient and timely manner. Full implementation will be complete in Fiscal Year 2012-13.

Required Discipline – Fiscal Stability

- Managed budget and staffing levels by balancing housing market fluctuations with fiscal and customer service stability through cross-training staff, reengineering assessment and utilizing overflow contracts for peak work periods.
 - Building permit workload remained flat Fiscal Year 2011-12. Some permit categories increased while other categories decreased, but overall workload remained flat.
 - Discretionary permit workload remained flat for Fiscal Year 2011-12.

Required Discipline – Customer Satisfaction

- Revamped the Code Enforcement website to allow for online submittal of code complaints. The new site explains the code enforcement process, necessary information to file a complaint, and online forms. The resulting changes reduce overhead costs for the County and improve transparency and access for the public.
- Ensured customer satisfaction with the core services provided by department staff as key indicators of the Department's operational performance. Customer service will be solution oriented, responsive and promote clear communication.

2012-14 Objectives

Strategic Initiative – Safe Communities

- Reduce risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.



- Review proposed building plans to ensure homes are properly and safely designed.
- Explain building code requirements and develop educational tools to simplify codes for the public.
- Conduct building inspections during construction to ensure homes are built in accordance with approved building plans.
- Improve community health and safety conditions through elimination of dilapidated buildings and removal of substandard housing.
 - Respond to the public within 24 hours of receipt of code complaints.
 - Improve public safety through the abatement of hazardous living conditions such as abandoned homes and dilapidated structures within the unincorporated areas of the county.
- Complete a new GIS application for damage assessment reporting during disasters. The new application will increase reporting frequency and thus reduce the time the County must wait for information on disaster impacts.

Strategic Initiative – Sustainable Environments

- Improve the efficiency of land use programs that guide the physical development of the County's land through a balance of growth and conservation while collaborating with communities.
 - Present to the Board of Supervisors by March 2013 the Forest Conservation Initiative General Plan Amendment which will enhance economic opportunities in the East County.
 - Complete and report by June 2013 on the Purchase of Agriculture Conservation Easement Pilot Program which supports the local agriculture industry and the preservation of community character.
 - Initiate by June 2013 public review of the Equine Ordinance Environmental Impact Report (EIR) which will streamline regulations related to commercial horse operations.
 - Present to the Board of Supervisors by June 2013 a new Housing Element Amendment to maintain a General Plan that is in compliance with State law.
- Promote green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives such as reduced fees and fee waivers.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Implement Board of Supervisors directed recommendations to improve the land development process for customers. This includes a shift in culture and role to find project solutions and help customers navigate the land development process.
- Continue to identify and implement performance improvements to streamline the land development process to reduce processing costs and time for customers as well as the County.
- Complete the Site Plan conversion of discretionary permit requirements to ministerial permits by December 2012.
- Initiate a new discretionary to ministerial permit conversion to substantially reduce processing time and cost for applicants and the County.
- Expand online permit opportunities for building permits so that customers can minimize actual visits to County facilities, thus reducing wait times and saving customers' money.

Required Discipline for Excellence – Information Services

- Expand the mobile workforce capabilities for building inspectors and code enforcement through new systems that enable real-time access to land development permit systems from mobile devices used by field inspectors.
- Convert Code Enforcement forms from hard copy to electronic format to improve turnaround times and reduce overhead costs.
- Upgrade the customer routing/flow management system (Q-Matic), for the permit center to make the permit process more responsive to customer needs and thus reduce customer time and cost.

Required Discipline for Excellence – Customer Satisfaction

- Develop and implement a staff training and mentoring program that is centered around customer service and incorporates values such as project ownership and accountability, organizational acumen, effective communication and outcome focus.
- Complete implementation of the Business Case Management System (Accela) which will integrate permit activity, timekeeping and financial management for land development projects.



Required Discipline for Excellence – Regional Leadership

- Create and implement a program that allows applicants for privately-initiated development projects to rely on the General Plan Update Environmental Impact Report for certain environmental impact assessments. As a result, applicants will no longer need to assess, analyze and/or mitigate cumulative project impacts that are

required under the California Environmental Quality Act (CEQA). This will save applicants money and several months in the permit process.

Related Links

For additional information about the Department of Planning and Land Use, refer to the website at <http://www.sdcountry.ca.gov/dplu/>.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Building and Zoning Counter Wait Time (in minutes)	20	20	19 ¹	20	20
Achieve 15 day turnaround for Residential Plan Checks (% goal met)	95%	80%	98% ²	95%	95%
Percentage of Building Inspections completed next day	100% of 23,597	100% of 25,000	100% ³ of 23,000	100% of 23,000	100% of 25,000
Project Planning average turnaround times (average days variance - early or late variance / amount of tasks closed on time)	3 days early for 8,117 tasks	2 days early for 8,300 tasks	2 days early for 6,200 tasks ⁴	2 days early for 6,500 tasks	2 days early for 6,500 tasks
Project Planning percentage of on time performance / amount of closed tasks	85% of 8,117 asks	80% of 8,300 tasks	82% of 6,200 tasks	85% of 6,500 tasks	85% of 6,500 tasks
Project Planning average backlog in weeks (average weeks backlog = total open hours / total scheduled productive hours)	2.0	2.0	1.9	2.0	2.0
Project Planning number of discretionary projects to reach final decision and resolution	372	350	380	350 ⁵	350
New GIS layers added to the Enterprise Data Maintenance Environment	50	12	14 ⁶	10	10

Table Notes

¹ Ongoing staffing reductions have been implemented over the past 5 years. Several reengineering activities have enabled the Counter Services to maintain reasonable customer wait times.

² The 98% outcome surpassed the target goal; however, this was due to several reengineering and process improvements that have been implemented in recent years. It is also due to the long-term tenure of many of the staff currently working counter operations. Low turnover, in addition to high quality service, has contributed to high efficiency and performance.

³ Although the Department is achieving 100% of next day inspections, several of the outlying areas of the County only offer inspections a few times a week. Next day inspection is defined by completing the inspection the next day an inspector is scheduled to be in such an outlying community.

⁴ Estimated tasks have decreased due to a decline in workload tied to economic slowdown and building industry trends. Tasks have traditionally been used to manage and track workload within the land development process. DPLU is shifting from a task management approach to an empowered project manager approach. As such, the assignment and use of tasks may decrease even though the amount of work remains. This may result in a decrease of tasks reported through this measurement.

⁵ The number of discretionary permits to reach final decision is expected to decrease in future years based on a decline in new permit applications related to the economic slowdown. Further, the permit mix can vary year to year based on market conditions. In Fiscal Year 2011-12, there was an increased number of small projects that reached decision, causing the increase. However, with declining new applications submitted in Fiscal Year 2011-12, the estimated number of projects to reach decision in future years is expected to decline.



⁶ Estimated number of new layers of information has decreased due to the complexity of new layers and overall business need. Fewer new layers are needed after a significant increase of informational layers were added by County departments in Fiscal Year 2010-11.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

Decrease of 3.00 staff years as follows:

- Decrease of 2.00 staff year in Code Enforcement as a result of reengineering, cross-training and automation of services.
- Decrease of 1.00 staff year in LUEG GIS Support as a result of reorganization of duties within the division.

Expenditures

Net decrease of \$7.3 million.

- Salaries and Benefits — net decrease of \$1.5 million due to the staffing reductions listed above as well as salary adjustments for underfilled and vacant positions offset by an increase for negotiated labor agreements and an increase in County retirement contributions.
- Services and Supplies — net decrease of \$5.8 million.
 - Increase of \$0.1 million in anticipated facility and utility costs related to the relocation to the County Operations Center in August 2012.
 - Decrease of \$5.9 million in services and supplies accounts in consultant contracts related to completion of grant funded consultant contracts and completion of one-time only funding Business Process Reengineering (BPR) initiatives as well as IT accounts for implementation and software costs for the Business Case Management System (Accela). This is offset by new one-time only funded IT initiatives for mobile office implementation, Q-Matic upgrade and electronic document submittal.

Revenues

Revenue reflected in the Fiscal Year 2012-14 Operational Plan assumes the adoption of an annual fee revision prepared in accordance with Board of Supervisors Policy B-29

Fees, Grants, Revenue Contracts - Department Responsibility for Cost Recovery, for the purpose of establishing fees for services provided by this department.

Net decrease of \$7.3 million.

- License Permits & Franchises — decrease of \$0.5 million related to the downturn in the overall economy.
- Intergovernmental Revenues — decrease of \$4.1 million primarily related to completion of grant projects for the Energy Efficiency Conservation Block Grants.
- Charges for Current Services — decrease of \$0.4 million related to the downturn in the overall economy.
- Use of Fund Balance — a net decrease of \$2.6 million. A total of \$6.8 million is budgeted for use as follows: \$1.0 million of General Fund fund balance for the Homeowner Relief and Green Building Permit Fee Waivers; \$5.8 million of Land Use and Environment Group Fund Balance for Business Case Management System (Accela) mobile workforce tools (\$0.1 million); Q-Matic customer flow management system upgrade (\$0.1 million); Electronic Document Submittal (\$0.3 million); BCMS implementation cost in the Land Development program (\$0.4 million); as well as rebudgets for one-time funding related to the Purchase of Agriculture Conservation Easements (PACE) (\$2.0 million), Zoning Ordinance Update (\$1.4 million), Greenhouse Gas Guidelines (\$0.3 million), Accela training (\$0.4 million), building permit fee waivers related to Firestorm 2007 (\$0.6 million) and waste abatements (\$0.2 million).
- General Revenue Allocation — net increase of \$0.2 million for cost of living increases in Salaries and Benefits.

Proposed Changes and Operational Impact: 2012-13 to 2013-14

Net decrease of \$3.6 million due primarily to the anticipated completion of one-time projects offset by negotiated labor agreements and an increase in retirement contributions.



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Support Services	14.00	13.00	13.00	0.0	13.00
Advance Planning	10.00	11.00	11.00	0.0	11.00
Regulatory Planning	76.00	65.00	65.00	0.0	65.00
Building	42.00	40.00	40.00	0.0	40.00
Codes Enforcement	22.00	21.00	19.00	(9.5)	19.00
LUEG GIS Support	11.00	10.00	9.00	(10.0)	9.00
SanGIS	4.00	4.00	4.00	0.0	4.00
Total	196.00	164.00	161.00	(1.8)	161.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Support Services	\$ 6,418,505	\$ 4,567,434	\$ 2,516,498	(44.9)	\$ 2,595,280
Advance Planning	4,142,907	8,699,873	4,918,080	(43.5)	1,334,742
Regulatory Planning	10,859,693	9,068,937	8,200,259	(9.6)	8,474,039
Building	5,450,691	6,043,798	5,693,702	(5.8)	5,344,399
Codes Enforcement	2,803,481	2,814,497	2,602,202	(7.5)	2,509,465
LUEG GIS Support	1,612,494	1,437,717	1,406,307	(2.2)	1,466,908
SanGIS	932,004	870,781	829,317	(4.8)	845,692
Total	\$ 62,496,736	\$ 33,503,037	\$ 26,166,365	(21.9)	\$ 22,570,525

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 21,677,655	\$ 19,004,418	\$ 17,487,966	(8.0)	\$ 17,642,622
Services & Supplies	40,020,668	14,640,335	8,861,390	(39.5)	5,084,417
Expenditure Transfer & Reimbursements	—	(141,716)	(182,991)	29.1	(156,514)
Total	\$ 62,496,736	\$ 33,503,037	\$ 26,166,365	(21.9)	\$ 22,570,525

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Licenses Permits & Franchises	\$ 2,366,762	\$ 2,799,962	\$ 2,342,647	(16.3)	\$ 4,077,473
Fines, Forfeitures & Penalties	586,050	570,000	570,000	0.0	500,000
Revenue From Use of Money & Property	—	1,000	1,000	0.0	1,000
Intergovernmental Revenues	8,738,750	4,598,967	542,767	(88.2)	559,142
Charges For Current Services	10,843,861	8,998,043	8,623,091	(4.2)	9,612,742
Use of Fund Balance	19,234,787	9,423,803	6,779,887	(28.1)	179,887
General Purpose Revenue Allocation	20,309,602	7,111,262	7,306,973	2.8	7,640,281
Total	\$ 62,496,736	\$ 33,503,037	\$ 26,166,365	(21.9)	\$ 22,570,525





Public Works

Department Description

The Department of Public Works (DPW) enhances the health and safety of residents through a variety of critical activities. DPW is responsible for: County-maintained roads; traffic engineering; private land development civil engineering review and construction inspection; design engineering and construction management; land surveying and map processing; cartographic services; watershed quality and flood protection; County Airports; solid waste planning and diversion; inactive landfill management; wastewater systems management; environmental review services and special districts services.

Mission Statement

Preserve and enhance public safety and quality of life through reliable, cost effective infrastructure.

Foster partnerships that strengthen relationships with communities and industry.

Provide quality and responsive service through highly motivated, professional and knowledgeable staff in a safe work environment.

Continually improve quality of service through optimal resource management.



2011-12 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

- Completed the environmental review process for the South Santa Fe Avenue – South Segment Reconstruction Project in coordination with Caltrans in order to position the project for federal funding.
- Completed construction of Jamacha Boulevard Phase 2 to improve the roadway to an acceptable level of service, and improve safety by providing pedestrian and bicycle accommodations.
- Prepared four road reviews (goal was four) to evaluate County roads with higher than statewide average collision rates and recommend implementation measures to help reduce the number of collisions.
- Cleaned 450 miles of sewer mains (goal was 450) within the sanitary sewer system to protect public health and the environment by minimizing the risk of sanitary sewer overflows.

- Inspected 20 miles of targeted sewer mains (goal was 20) within the sanitary sewer system to identify sewer defects and facilitate proactive facility repairs to reduce the risk of sanitary sewer spills.
- Upgraded wastewater treatment processes at the Rancho del Campo Water Pollution Control Facility to ensure compliance with regional water quality standards and to protect public health and the environment.
- Completed three public outreach presentations (goal was three) to North County neighborhood associations and local organizations regarding McClellan-Palomar Airport operations and the County's efforts to minimize noise impacts.

Strategic Initiative – Environment

- Performed over 8,000 stormwater inspections (goal was 8,000) during the construction phase on private development projects to ensure compliance with the state's requirements, reduce erosion and minimize downstream pollutants.
- Protected a sustainable watershed.
 - Provided water quality and watershed education by conducting 160 presentations (goal was 150) to high school students at 90% of unincorporated county public high schools as part of a long-term strategy for achieving positive behavioral changes.
 - Conducted outreach to residents with information and resources on stormwater pollution prevention at 18 community events (goal was 15) throughout the unincorporated areas of the County.
 - Removed 26,000 cubic yards of debris from culverts, drainage channels and roads (goal was 25,000) through a systematic cleaning program to prevent pollution of the county's rivers, bays and ocean.

- Swept 16,800 lane-miles of roadway to clean debris from road surfaces (goal was 16,200) and prevent pollution of the county's rivers, bays and ocean.
- Completed a Hazardous Material Remediation study at Gillespie Field. Obtained a Federal Aviation Administration (FAA) grant of \$200,000 for the study, which included soils testing and proposed cleanup measures. The study was an FAA requirement for using an area of Gillespie Field for enhanced aviation development.
- Identified two roadway corridors - Jamacha Road, from Sweetwater Road to Grand Avenue in Spring Valley, and South Mission Road from Sterling Bridge to Winterhaven Road in Fallbrook (goal was one corridor) with closely spaced signalized intersections for purposes of developing traffic signal retiming plans. Implemented traffic signal coordination on both corridors to improve traffic congestion and reduce delays.
- Attended 100 Watershed Urban Runoff Management Program (WURMP) meetings (goal was 50) to foster water quality improvement through collaborative planning with partner agencies. The County actively participates in developing and implementing WURMPs to improve surface water quality in eight county watersheds. Collaboration with partner agencies helps align priorities, leverage resources and identify regional efficiencies.
- Managed solid waste and oil generated in the unincorporated county.
 - Worked with all private developments with permits or permits pending (estimated 85) that have 40,000 square feet or more of building space, to increase tonnage of construction and demolition materials being diverted from landfills with a goal of diverting 7,000 tons or 90% of inert materials and 50% of other recyclable materials.
 - Completed ten oil collection events (goal was ten) recycling 90,000 gallons of used oil and 13,000 used oil filters.
 - Completed four tire collection events (goal was four) – recycling 4,000 tires.
 - Assisted 50 hospitality businesses (goal was 50) and 20 multifamily complexes (goal was 20) in initiating recycling programs.
 - Provided education about recycling programs and benefits to 50 school classrooms.

Strategic Initiative – Kids

- Ensured construction work by utilities and private developers in the County's right-of-way that is within 1,000 feet from a school site provides safe access to schools for families and children.
- Repainted and re-marked crosswalks and roadway legends adjacent to all 121 public school and 12 private school locations throughout the unincorporated areas of the county. This keeps children safe from motoring traffic around their schools and provides safe routes to get to school. This is an annual goal because markings need to be fresh and visible to ensure maximum benefit.
- Worked with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 12 schools (goal was 12). This represents 9% of all public and private schools in the unincorporated areas of the county.

Required Discipline – Fiscal Stability

- Upgraded the flare control and recording systems that monitor flare effectiveness and operational status at inactive landfills to touch screen systems that operate better in extreme weather conditions and have lower operations costs. This upgrade reduces annual costs by \$40,000.

Required Discipline – Continuous Improvement

- Improved departmental asset management through a GIS-based inventory system that includes asset locations, photos and other data to enhance availability. This allows field staff to more quickly and accurately locate assets.
- Developed a State-approved Mitigation Program in partnership with the Department of Parks and Recreation. This initiative provides a plan for mitigation using county-owned lands and ensuring long-term protection of habitat while reducing short- and long-term mitigation costs, streamlining the mitigation and permitting processes, and meeting evolving state requirements.

2012-14 Objectives

Strategic Initiative – Safe Communities

- Clean 390 miles of sanitary sewer collector mains within the sanitary sewer system to protect public health and the environment by minimizing the risk of sanitary sewer overflows.



- Inspect 20 miles of targeted sewer mains within the sanitary sewer system to identify sewer defects and facilitate proactive facility repairs to reduce the risk of sanitary sewer spills.
- Upgrade the Jamacha wastewater pump station facility to protect public health and safeguard drinking water supplies at the Sweetwater Reservoir by minimizing the risk of sanitary sewer spills.
- Complete three public outreach presentations to North County neighborhood associations and local organizations regarding McClellan-Palomar Airport operations and the County's efforts to minimize noise impacts.

Strategic Initiative – Sustainable Environments

- Design and initiate construction on at least seven road and road-related infrastructure improvement projects that enhance the transportation network's long-term sustainability.
- Protect a sustainable watershed.
 - Provide water quality and watershed education by conducting 150 presentations to high school students at 90% of unincorporated county public high schools as part of a long-term strategy for achieving positive behavioral changes.
 - Conduct outreach to residents with information and resources on stormwater pollution prevention at 15 community events throughout the unincorporated areas of the county.
 - Perform over 8,000 stormwater inspections during the construction phase on private development projects to ensure compliance with the state's requirements, reduce erosion and minimize downstream pollutants.
 - Develop watershed-based plans addressing mitigation measures to meet bacteria levels in waterways in accordance with the San Diego Regional Water Quality Control Board requirements as approved by the Board of Supervisors.
 - Remove 25,000 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program to prevent pollution of the county's rivers, bays and ocean.
 - Sweep 16,200 lane-miles of roadway to clean debris from road surfaces and prevent pollution of the county's rivers, bays and ocean.
- Attend 50 Watershed Urban Runoff Management Program (WURMP) meetings to foster water quality improvement through collaborative planning with partner agencies. The County actively participates in developing and implementing WURMPs to improve surface water quality in eight county watersheds. Collaboration with partner agencies helps align priorities, leverage resources and identify regional efficiencies.
- Manage solid waste and oil generated in the unincorporated county.
 - Work with all private developments with permits or permits pending that have 40,000 square feet or more of building space (estimated 35), to increase tonnage of construction and demolition materials being diverted from landfills with a goal of diverting 5,000 tons or 90% of inert materials and 70% of other recyclable materials.
 - Complete ten oil collection and outreach events - recycling 90,000 gallons of used oil and 13,000 used oil filters.
 - Assist 80 businesses and 20 multifamily complexes in initiating recycling programs.
 - Provide education about recycling programs and benefits to 50 school classrooms.
 - Provide residential composting education at nine workshops and one community event. Install one new composting demonstration site. Provide one Master Composter course to residents to further their home composting knowledge.
 - Promote recycling hotline and database to achieve at least 5,000 inquiries from the public.
 - Add information on 50 recycling centers/events to the recycling database at www.wastefreesd.org.
- Provide Recycling Market Development Zone (RMDZ) assistance to five businesses. Work collaboratively with applicable jurisdictions to provide assistance in siting and permitting.
- Partner with East Otay Mesa property owners, SANDAG, CalTrans, the City of San Diego to plan and construct a regional sanitary sewer network to support the phased implementation of the East Otay Mesa Specific Plan while safeguarding public health and the environment.
- Partner with property owners and the Rincon del Diablo Water District to plan and design the Harmony Grove Water Reclamation facility to provide safe and reliable collection and treatment of wastewater and for the production of reclaimed water for beneficial reuse in the water district service areas.

Strategic Initiative – Healthy Families

- Ensure construction work by utilities and private developers in the County's right-of-way that is within 1,000 feet from a school site provides safe access to schools for families and children.



- Repaint and re-mark crosswalks and roadway legends adjacent to all 121 public school and 12 private school locations throughout the unincorporated areas of the county. This keeps children safe from motoring traffic around their schools and provides safe routes to get to school. This is an annual goal because markings need to be fresh and visible to ensure maximum benefit.
- Work with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 12 schools. This represents 9% of all public and private schools in the unincorporated areas of the county.

Required Discipline for Excellence – Continuous improvement and innovation

- Promote and drive customer service as a top priority throughout the organization by providing customer service training to all employees, emphasizing customer-focus in all management and section meetings, setting up a shared online customer services resource site,

and participating in all land development services improvements and initiatives as directed by the Board of Supervisors.

- Implement recommendations from two business process reengineering events conducted in Fiscal Year 2011-12 to streamline efforts and enhance quality assurance. One is consolidation of roadside landscaping services formerly managed in several sections of the department into the Special Districts unit. Another is consolidation of project design and preparation of road maintenance projects, such as concrete-asphalt overlay projects into DPW's Capital Improvement Program, rather than having a hand-off between two sections at the point of contract package preparation.

Related Links

For additional information about the DPW, refer to the website at <http://www.sdcountry.ca.gov/dpw/>.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
School zone circulation improvements identified and implemented at existing public and private schools in the unincorporated areas of the county for pedestrians, bicyclists, buses and automobiles ¹	12% of 116	9% of 133	9% of 133	9% of 133	9% of 133
Developments at and near schools that include pedestrian facilities and traffic safety features to enhance safe routes to schools ²	100%	100%	100%	100%	100%
Number of cubic yards of drainage waste/debris removed to protect water quality	27,680	25,000	26,000	25,000	25,000
New infrastructure construction sites that utilize erosion control measures ³	100% of 26	100% of 35	100% of 35	100% of 29	100% of 25
Miles of sewer mains cleaned in County Sanitation and Sewer Maintenance Districts ⁴	456	450	450	390	390
Construction contracts awarded for Capital Improvement Projects in county communities and construction contracts completed or awarded for projects near schools that enhance safety and improve traffic flow (total number of Capital Improvement Projects) ⁵	26	12	15	N/A ⁵	N/A

Table Notes

¹ This Performance Measure includes the total of existing private as well as public schools in the unincorporated area of the county. Publicly maintained streets abut private schools as well as public schools, and safety is important at all of them. In Fiscal Year 2010-11 Actuals, the number of schools was incorrectly calculated at 116 but it was actually 133 that year as well.

² This measure includes both open and closed projects occurring during the fiscal year. The value to the public of this measure is that 100% of development projects adjacent to schools are addressed for safety issues, which is very important for the safety and well-being of children.

³ The County has active Public Works construction sites and must maintain proper stormwater controls throughout construction to ensure they will not cause pollution (such as silt and debris) to enter county watersheds. No matter how many construction sites there are, all sites must have controls. The estimated number of overall sites is projected to decrease in Fiscal Year 2012-13 due to the economy.

⁴ There are 387 miles of sewer collector mains (15-inch diameter and smaller) in County systems; some are re-cleaned during the year. The number of miles to be cleaned in Fiscal Year 2012-13 has been reduced as a result of an engineering review that determined the optimal number of miles to clean annually to maintain the pipes in top condition over time. Every year, all pipes will be cleaned.

⁵ This reflects the number of major Capital Improvement Projects (CIP) initiated (designed and construction contract awarded) during the year to enhance community traffic flow and safety. DPW plans to discontinue use of this goal in this particular area of the Operational Plan beginning in Fiscal Year 2012-13 since comparing five big projects to ten smaller projects does not capture the value to communities. Instead, major CIP projects will be reported in the Accomplishments section of this document and a more meaningful performance measure will be developed in the future for this table.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

Decrease of 1.00 staff year in the Road Fund Land Development Program due to consolidation of management oversight.

Expenditures

Net decrease of \$21.1 million.

- Salaries and Benefits — net increase of \$0.1 million reflects negotiated labor agreements, an increase in County retirement contributions, and an increase in workers' compensation insurance partially offset by a decrease due to the elimination of a one-time negotiated salary adjustment from Fiscal Year 2011-12 and a decrease of 1.00 staff year noted above.
- Services and Supplies — net decrease of \$5.7 million.
 - Decrease of a \$13.9 million is related to decreases in various DPW capital improvement projects near completion or completed including Road Fund one-time Proposition 1B, the *Transportation Bond Program*, funded (fund balance) projects, Flood Control District, Inactive Landfill, Land Use and Environment Group, and General Fund one-time funded projects;
 - Increase of \$8.2 million includes increases in vehicle maintenance and fuel costs in the Equipment Operations Internal Service Fund (ISF), equipment maintenance in the San Diego County Sanitation District, battery backup replacements for traffic signals, contracted services due to new stormwater permit requirements, costs from the City of San Diego Metropolitan Wastewater Department for the transportation of wastewater, contributions to the Equipment ISFs, Public Liability insurance, Countywide overhead costs, utilities, facility management, landscaping services for maintenance of medians, aircraft fuel expenditures for Borrego airport, and one-time information services system enhancements.
- Other Charges — net decrease of \$9.5 million includes a \$9.7 million decrease in right-of-way acquisition costs for Bear Valley Parkway, partially offset by a \$0.2

million increase in various costs such as equipment depreciation in the Equipment Acquisition ISFs and infrastructure depreciation at Gillespie Palomar Airports for access stairway and runaway taxiway and signage.

- Capital Assets/Land Acquisition — net decrease of \$13.8 million includes a decrease of \$15.7 million due to the completion or near completion of capital projects in the County of San Diego Sanitation District and Airports partially offset by an increase of \$1.9 million due to the design of new capital projects in Airports and Sanitation District.
- Capital Assets Equipment — increase of \$1.4 million includes an increase of \$1.2 million in the Equipment Acquisition ISF funds for vehicle and equipment purchases necessary to meet State emission control standards, which have changed significantly, and an increase of \$0.2 million for equipment purchases for firefighting, security and other operational needs at the County operated airports.
- Fund Balance Component Increases — net increase of \$11.4 million due to the one-time use of \$11.4 million of fund balance to establish replacement reserves for equipment and infrastructure in the San Diego County Sanitation District for Lakeside, Julian and Wintergarden service areas, offset by a decrease of \$0.05 million due to one-time use of fund balance to establish a replacement reserve in Rancho del Campo Water. These changes are necessary as a follow-up to the consolidation of the County's sanitation districts into one district, which was effective July 1, 2011.
- Operating Transfers Out — net decrease of \$4.9 million includes a decrease of \$5.4 million between the Flood Control District and the General Fund for Woodside Avenue capital improvement project and a decrease of \$0.3 million between the Equipment Operations ISF and the Road Fund Equipment Acquisition Fund offset by an increase of \$0.1 million between the Wastewater Enterprise fund and the Liquid Waste Equipment Acquisition ISF and \$0.7 million between the Road Fund and Road Fund Equipment Acquisition fund for the purchase of new equipment.



Revenues

Net decrease of \$21.1 million.

- Taxes Current Property — decrease of \$0.1 million based on projected taxes from property owners.
- Taxes Other Than Current Secured — decrease of \$5.7 million due to the completion of capital projects funded by TransNet sales tax budgeted for projects in the Road Fund which include Olive Vista, Jefferson Road and Valley Center Road Medians.
- Licenses Permits & Franchises — net decrease of \$0.06 million due to projected decrease of \$0.09 million due to near completion of projects and reduced workload for map reproduction offset by a \$0.03 million increase in passenger facility charges at County operated airports.
- Revenue From Use of Money & Property — net increase of \$1.3 million includes a \$0.4 million decrease primarily due to declining interest on investments and deposits in all DPW funds and an offsetting increase of \$1.7 million. The offsetting \$1.7 million increase includes a \$1.2 million increase in equipment rental rates in the equipment ISFs, a projected \$0.3 million increase for rental properties owned by County airports, and \$0.2 million for royalties from a projected increased sale of aviation fuel at Palomar airport as well as parking lot use and landing fees at County airports.
- Intergovernmental Revenues — net decrease of \$1.8 million.
 - Increase of \$0.4 million related to an increase in *State Aid Other Grants* primarily due to \$0.6 million in Proposition 84, *Stormwater Grant Program* grants to implement an Integrated Regional Water Management plan to improve water quality offset by a \$0.2 million decrease for Landfill's completed Bonsall Slope and Drainage repair project funded by a California Department of Recycling and Recovery (Cal-Recycle) grant.
 - Decrease of \$2.2 million related to a decrease of \$0.6 million in *Community Development Block Grant* funded construction projects; a \$0.4 million decrease in *Federal Aid for Disaster* for decreased work on the 2010 Flooding Emergency projects; a \$0.2 million decrease in *Federal Department of Transportation (DOT) Airport* due to completion or near completion of federally funded airport projects; a \$0.2 million decrease in *Federal Highway Planning & Construction for Federal Highway Administration* projects in the Road Fund; a \$0.7 million decrease in *State Construction Other* due to fewer State funded capital projects in the Road Fund; and other minor decreases (\$0.17 million) in *State Aid* due to the completion of a State funded oil recycling project, and an anticipated decrease in right-of-way rental income.
- Charges for Current Services — net decrease of \$1.5 million.
 - Decrease of \$3.7 million includes a \$2.2 million decrease in the Transportation Impact Fee funded capital improvement projects due to changes in project eligibility requirements; a \$0.7 million decrease due to less private development work; a \$0.6 million decrease in capital improvement projects funded by Capital Outlay, Airports, Liquid Waste and Inactive Waste funds; and, a \$0.2 million reduction in sanitation sewer service charge rates related to the consolidation of the sanitation districts.
 - Increase of \$2.2 million, includes \$1.2 million for new or continuing projects funded by the Flood Control and Road Fund; a \$0.3 million increase due to more sanitation capital improvement projects generating shared contribution from other agencies; a \$0.2 million increase in solid waste tonnage fees due to increased operating costs; a \$0.4 million increase due to more work for General Fund departments; and, a \$0.1 million increased management support provided to the Road Fund.
- Miscellaneous Revenues — net increase of \$0.9 million due to a \$1.0 million increase for capital projects in the Road Fund funded by Indian gaming grants and a \$0.1 million increase for fuel sales at Borrego airport partially offset by a \$0.1 million decrease due to the completion of the maintenance period required for the San Marcos Closure Landfill, and a \$0.1 million decrease in Firestorm 2007 reimbursements from insurance and individuals.
- Other Financing Sources — net decrease of \$4.9 million includes a decrease of \$5.4 million between the Flood Control District and the General Fund for Woodside Avenue capital improvement project and a decrease of \$0.3 million between the Equipment Operations ISF and the Road Fund Equipment Acquisition Fund offset by an increase of \$0.1 million between the Wastewater Enterprise fund and the Liquid Waste Equipment Acquisition ISF, and an increase of \$0.7 million between the Road Fund and Road Fund Equipment Acquisition fund for the purchase of new equipment.
- Fund Balance Component Decreases — decrease of \$16.3 million for the San Diego County Sanitation District for completed capital projects.



- Use of Fund Balance — net increase of \$7.0 million. A total of \$45.0 million budgeted includes:
 - One-time General Fund fund balance of \$2.7 million in the Watershed Protection Program for new Bacteria Total Maximum Daily Load requirements implemented by the Regional Water Quality Control Board.
 - One-time Land Use and Environment Group fund balance of \$0.65 million includes \$0.2 million for Land Development improvements and online tools to enhance customer service and streamline the Land Development permit process; \$0.1 for additional Business Case Management System – Accela (BCMS) automation hardware and software for online customer submittal of documents; \$0.15 million for BCMS implementation costs in the Land Development program; \$0.15 million for document digitization to decrease paper storage in advance of department divisions moving to the new County Operations Center; and \$0.05 million Traffic Modeling staff time to ensure alignment with the newly adopted Mobility Element of the General Plan.
 - Rebudget of \$0.3 million of Land Use and Environment Group fund balance in the department General Fund for projects that will continue into Fiscal Year 2012-13 including the County's match for the Integrated Regional Water Management's data management system and Residential Integrated Pest Management grant programs; Proctor Valley Road vacation and closure; and an online database for waste haulers, transfer stations and landfills to enter quarterly disposal and recycling tonnage data.
 - One-time funding of \$41.3 million budgeted for one-time projects in various DPW funds including purchasing replacement or new equipment in the DPW Internal Service Equipment Acquisition funds; one-time capital improvement projects in the Airports

Program, consolidated San Diego County Sanitation District, and Road Fund; commitments for replacement in Lakeside, Julian and Wintergarden service areas in the San Diego County Sanitation District; maintenance for paving projects and potential emergencies in the Permanent Road Divisions; asset replacement in the Lighting District; and irrigation and landscaping projects in the County Service Area landscaping districts.

- General Revenue Allocation —increase of \$0.1 million for negotiated labor agreements and increased County retirement contributions in the Watershed Protection Program.

Proposed Changes and Operational Impact: 2012-13 to 2013-14

- Net decrease of \$19.4 million is due to a decrease of \$8.3 million for projected completion of projects; a decrease of \$0.3 million due to completed equipment purchases in the equipment ISF; an \$11.5 million decrease due to completed establishment of replacement funding in the San Diego County Sanitation District; and, a \$2.3 million decrease in Operating Transfers Out due to the completion of transfer between Road Fund and Road Fund Equipment Acquisition ISF. Partial offsetting increases of \$3.0 million include \$1.8 million due to increases in negotiated labor agreements and County retirement contributions; an increase of \$0.3 million for depreciation expense in the Equipment Acquisition ISFs for new vehicles; and an increase of \$0.9 million for new or continuing capital improvement projects in Airports and Wastewater Enterprise Funds.



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Transportation Program	204.00	201.00	201.00	0.0	201.00
Land Development Program	85.00	84.00	83.00	(1.2)	83.00
Engineering Services Program	74.00	72.00	72.00	0.0	72.00
Solid Waste Management Program	18.00	17.00	17.00	0.0	17.00
Management Services Program	50.00	50.00	50.00	0.0	50.00
General Fund Activities Program	29.00	28.00	28.00	0.0	28.00
Airports Program	35.00	35.00	35.00	0.0	35.00
Wastewater Management Program	39.00	39.00	39.00	0.0	39.00
Total	534.00	526.00	525.00	(0.2)	525.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Transportation Program	\$ 35,941,335	\$ 35,903,433	\$ 37,250,443	3.8	\$ 37,649,686
Land Development Program	14,939,372	15,289,859	14,564,165	(4.7)	14,781,945
Engineering Services Program	69,258,350	45,456,341	29,351,715	(35.4)	25,721,322
Solid Waste Management Program	6,399,817	7,117,264	6,321,657	(11.2)	6,376,448
Management Services Program	11,582,405	11,872,151	13,220,980	11.4	11,348,031
General Fund Activities Program	21,936,846	17,457,242	14,110,152	(19.2)	9,512,831
Airports Program	16,159,561	17,785,677	18,360,708	3.2	15,845,905
Wastewater Management Program	6,717,074	6,921,099	7,064,485	2.1	6,937,724
Sanitation Districts	65,705,450	40,703,296	40,219,977	(1.2)	31,152,810
Flood Control	7,182,806	12,579,400	7,470,592	(40.6)	9,233,453
County Service Areas	515,389	544,069	472,690	(13.1)	472,690
Street Lighting District	1,663,654	1,797,313	1,990,079	10.7	1,990,079
Permanent Road Divisions	8,278,463	7,959,608	7,825,608	(1.7)	7,825,608
Equipment ISF Program	10,524,548	10,913,260	13,024,509	19.3	13,024,509
Total	\$ 276,805,070	\$ 232,300,012	\$ 211,247,760	(9.1)	\$ 191,873,041

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 60,706,208	\$ 61,543,052	\$ 61,662,365	0.2	\$ 63,509,084
Services & Supplies	147,475,468	118,282,592	112,534,336	(4.9)	104,212,104
Other Charges	20,320,144	20,675,404	11,173,499	(46.0)	11,456,595
Capital Assets/Land Acquisition	12,274,500	20,543,500	6,717,800	(67.3)	7,590,000
Capital Assets Equipment	2,506,000	3,278,500	4,704,000	43.5	4,408,000
Fund Balance Component Increases	32,144,972	50,000	11,465,898	22,831.8	—
Operating Transfers Out	1,377,778	7,926,964	2,989,862	(62.3)	697,258
Total	\$ 276,805,070	\$ 232,300,012	\$ 211,247,760	(9.1)	\$ 191,873,041

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Taxes Current Property	\$ 5,370,688	\$ 5,305,496	\$ 5,228,448	(1.5)	\$ 5,228,448
Taxes Other Than Current Secured	9,158,793	9,997,488	4,294,088	(57.0)	4,294,463
Licenses Permits & Franchises	166,000	267,190	207,388	(22.4)	203,388
Revenue From Use of Money & Property	19,471,772	19,083,405	20,408,289	6.9	20,416,379
Intergovernmental Revenues	69,683,887	71,406,254	69,571,915	(2.6)	68,197,821
Charges For Current Services	54,974,114	56,807,841	55,284,421	(2.7)	56,747,682
Miscellaneous Revenues	1,279,098	1,191,598	2,130,098	78.8	1,629,098
Other Financing Sources	1,377,778	7,926,964	2,989,862	(62.3)	697,258
Fund Balance Component Decreases	8,650,112	16,261,474	—	(100.0)	—
Use of Fund Balance	100,785,100	38,063,054	45,044,552	18.3	28,178,330
General Purpose Revenue Allocation	5,887,728	5,989,248	6,088,699	1.7	6,280,174
Total	\$ 276,805,070	\$ 232,300,012	\$ 211,247,760	(9.1)	\$ 191,873,041

